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**FEDERAL
BUDGET
2020–2021**

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME III
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

P R E F A C E

The “Details of Demands for Grants and Appropriations 2020-21” is prepared as additional information mainly for Account Offices and Budget utilizing entities. It is a collection of Budget Orders/New Item Statements submitted by individual entities, the verified physical record of which is maintained by entity concerned as well as Finance Division. The purpose of the book is to provide details to dealing staff. “Details of Demands for Grants and Appropriations” is available in SAP ERP and official website of Finance Division. Hard copy of this book is not printed.

There are separate volumes for Current Expenditure and Development Expenditure. For the Current and Development Expenditures, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account. The estimated expenditures are reported on gross basis. Wherever any receipts or recoveries are expected, the estimated reduction in expenditure is shown below the relevant demand.

The budget information is reported in this publication from Function-cum-Object perspective. It describes budgeted resources to be spent on objects of expenditure like employee related expenses, utilities, motor vehicles and travel etc. The Functional Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. The book, gives detailed information till the sub detailed level of Functional classification whereas, the Object Classification gives information till the level of their respective Minor Heads. The accounting office’s through which the budgets of individual entities will be processed for payments against budgeted amounts are also identified with each Grant or Appropriation. For day-to-day working of Ministries and their departments, this document becomes the basic reference point for expenditure management and control.

Finance Division,
Islamabad, the 12th June, 2020

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

[Note: Please Click on Desired Ministry/Demand for Instant Access](#)

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SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

88. Information Technology and Telecommunication Division	365,881
89. Other Expenditure of Information Technology and Telecommunication Division	4,611,222
90. Miscellaneous Expenditure of Information Technology and Telecommunication Division	832,521
Total :	<u>5,809,624</u>

NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **Rs. 365,881,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	126,826,000	126,826,000	
019 General Public Service Not Elsewhere Defined	1,058,674,000	1,173,857,000	365,881,000
045 Construction and Transport	120,000,000	120,000,000	
046 Communications	3,127,500,000	3,595,712,000	
Total	4,433,000,000	5,016,395,000	365,881,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,801,213,000	3,200,582,000	186,553,000
A011 Pay	2,192,040,000	2,562,427,000	96,960,000
A011-1 Pay of Officers	(405,729,000)	(429,144,000)	(71,700,000)
A011-2 Pay of Other Staff	(1,786,311,000)	(2,133,283,000)	(25,260,000)
A012 Allowances	609,173,000	638,155,000	89,593,000
A012-1 Regular Allowances	(404,302,000)	(433,284,000)	(70,193,000)
A012-2 Other Allowances (Excluding TA)	(204,871,000)	(204,871,000)	(19,400,000)
A03 Operating Expenses	1,144,326,000	1,254,652,000	144,433,000
A04 Employees Retirement Benefits	6,960,000	6,260,000	8,500,000
A05 Grants, Subsidies and Write off Loans	202,000	202,000	200,000
A06 Transfers	2,000	2,000	
A09 Physical Assets	35,274,000	147,274,000	14,695,000
A12 Civil works	40,001,000	31,401,000	
A13 Repairs and Maintenance	405,022,000	376,022,000	11,500,000
Total	4,433,000,000	5,016,395,000	365,881,000

**NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
ID1891 COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY)					
016101- A03	Operating Expenses		7,100,000	7,100,000	
016101- A039	General		7,100,000	7,100,000	
Total- COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY)			7,100,000	7,100,000	
ID1893 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)					
016101- A01	Employees Related Expenses		43,513,000	43,513,000	
016101- A011	Pay		22,867,000	22,867,000	
016101- A011-1	Pay of Officers		(20,203,000)	(20,203,000)	
016101- A011-2	Pay of Other Staff		(2,664,000)	(2,664,000)	
016101- A012	Allowances		20,646,000	20,646,000	
016101- A012-1	Regular Allowances		(16,608,000)	(16,608,000)	
016101- A012-2	Other Allowances (Excluding TA)		(4,038,000)	(4,038,000)	
016101- A03	Operating Expenses		76,213,000	76,213,000	
016101- A039	General		76,213,000	76,213,000	
Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)			119,726,000	119,726,000	
016101	Total- Administration		126,826,000	126,826,000	
0161	Total- Basic Research		126,826,000	126,826,000	
016	Total- Basic Research		126,826,000	126,826,000	
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)					
019102- A01	Employees Related Expenses		170,000,000	170,000,000	186,553,000
019102- A011	Pay	159 167	91,163,000	91,163,000	96,960,000
019102- A011-1	Pay of Officers	(61) (64)	(68,903,000)	(68,903,000)	(71,700,000)
019102- A011-2	Pay of Other Staff	(98) (103)	(22,260,000)	(22,260,000)	(25,260,000)
019102- A012	Allowances		78,837,000	78,837,000	89,593,000

NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A012-1	Regular Allowances			(65,634,000)	(65,634,000)	(70,193,000)
019102- A012-2	Other Allowances (Excluding TA)			(13,203,000)	(13,203,000)	(19,400,000)
019102- A03	Operating Expenses			185,905,000	186,605,000	144,433,000
019102- A032	Communications			5,350,000	5,350,000	8,695,000
019102- A033	Utilities			4,802,000	8,802,000	11,967,000
019102- A034	Occupancy Costs			86,021,000	82,021,000	15,240,000
019102- A036	Motor Vehicles			220,000	220,000	206,000
019102- A038	Travel & Transportation			8,252,000	8,952,000	11,686,000
019102- A039	General			81,260,000	81,260,000	96,639,000
019102- A04	Employees Retirement Benefits			6,500,000	5,800,000	8,500,000
019102- A041	Pension			6,500,000	5,800,000	8,500,000
019102- A05	Grants, Subsidies and Write off Loans			201,000	201,000	200,000
019102- A052	Grants Domestic			201,000	201,000	200,000
019102- A06	Transfers			1,000	1,000	
019102- A063	Entertainment & Gifts			1,000	1,000	
019102- A09	Physical Assets			13,143,000	13,143,000	14,695,000
019102- A092	Computer Equipment			3,200,000	3,200,000	
019102- A095	Purchase of Transport			143,000	143,000	3,475,000
019102- A096	Purchase of Plant and Machinery			5,800,000	5,800,000	6,545,000
019102- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	4,675,000
019102- A13	Repairs and Maintenance			10,250,000	10,250,000	11,500,000
019102- A130	Transport			630,000	630,000	654,000
019102- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
019102- A132	Furniture and Fixture			2,000,000	2,000,000	1,870,000
019102- A133	Buildings and Structure			6,000,000	6,000,000	7,480,000
019102- A137	Computer Equipment			600,000	600,000	561,000
019102- A138	General			20,000	20,000	
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)			386,000,000	386,000,000	365,881,000
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)						
019102- A01	Employees Related Expenses			450,000,000	450,000,000	

**NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A011	Pay			250,000,000	250,000,000	
019102- A011-1	Pay of Officers			(130,000,000)	(130,000,000)	
019102- A011-2	Pay of Other Staff			(120,000,000)	(120,000,000)	
019102- A012	Allowances			200,000,000	200,000,000	
019102- A012-1	Regular Allowances			(125,000,000)	(125,000,000)	
019102- A012-2	Other Allowances (Excluding TA)			(75,000,000)	(75,000,000)	
Total- TELEPHONE INDUSTRIES OF PAKISTAN (TIP)				450,000,000	450,000,000	
ID7977 NATIONAL INFORMATION TECHNOLOGY BOARD						
019102- A01	Employees Related Expenses			67,792,000	67,792,000	
019102- A011	Pay	60		38,541,000	38,541,000	
019102- A011-1	Pay of Officers	(43)		(36,020,000)	(36,020,000)	
019102- A011-2	Pay of Other Staff	(17)		(2,521,000)	(2,521,000)	
019102- A012	Allowances			29,251,000	29,251,000	
019102- A012-1	Regular Allowances			(25,491,000)	(25,491,000)	
019102- A012-2	Other Allowances (Excluding TA)			(3,760,000)	(3,760,000)	
019102- A03	Operating Expenses			133,016,000	136,199,000	
019102- A032	Communications			1,340,000	1,340,000	
019102- A033	Utilities			2,650,000	2,650,000	
019102- A034	Occupancy Costs			6,502,000	6,502,000	
019102- A036	Motor Vehicles			101,000	101,000	
019102- A037	Consultancy and Contractual Work			1,000	1,000	
019102- A038	Travel & Transportation			3,412,000	3,412,000	
019102- A039	General			119,010,000	122,193,000	
019102- A04	Employees Retirement Benefits			460,000	460,000	
019102- A041	Pension			460,000	460,000	
019102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019102- A052	Grants Domestic			1,000	1,000	
019102- A06	Transfers			1,000	1,000	
019102- A063	Entertainment & Gifts			1,000	1,000	
019102- A09	Physical Assets			11,131,000	123,131,000	
019102- A092	Computer Equipment			8,630,000	120,630,000	

**NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A095	Purchase of Transport			300,000	300,000	
019102- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	
019102- A097	Purchase of Furniture and Fixture			200,000	200,000	
019102- A098	Purchase of Other Assets			1,000	1,000	
019102- A12	Civil works			1,000	1,000	
019102- A124	Building and Structures			1,000	1,000	
019102- A13	Repairs and Maintenance			10,272,000	10,272,000	
019102- A130	Transport			300,000	300,000	
019102- A131	Machinery and Equipment			500,000	500,000	
019102- A132	Furniture and Fixture			200,000	200,000	
019102- A133	Buildings and Structure			2,000,000	2,000,000	
019102- A137	Computer Equipment			7,271,000	7,271,000	
019102- A138	General			1,000	1,000	
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD			222,674,000	337,857,000	
019102	Total- Administrative Research			1,058,674,000	1,173,857,000	365,881,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,058,674,000	1,173,857,000	365,881,000
019	Total- General Public Service Not Elsewhere Defined			1,058,674,000	1,173,857,000	365,881,000
01	Total- General Public Service			1,185,500,000	1,300,683,000	365,881,000
04	Economic Affairs:					
045	Construction and Transport:					
0453	Water Transport:					
045303	Administration :					
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (PSEB)						
045303- A01	Employees Related Expenses			74,908,000	74,908,000	
045303- A011	Pay			47,721,000	47,721,000	
045303- A011-1	Pay of Officers			(41,815,000)	(41,815,000)	
045303- A011-2	Pay of Other Staff			(5,906,000)	(5,906,000)	
045303- A012	Allowances			27,187,000	27,187,000	
045303- A012-1	Regular Allowances			(26,317,000)	(26,317,000)	
045303- A012-2	Other Allowances (Excluding TA)			(870,000)	(870,000)	

**NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045303- A03	Operating Expenses			45,092,000	45,092,000	
045303- A039	General			45,092,000	45,092,000	
	Total- PAKISTAN SOFTWARE EXPORT BOARD (PSEB)			120,000,000	120,000,000	
045303	Total- Administration			120,000,000	120,000,000	
0453	Total- Water Transport			120,000,000	120,000,000	
045	Total- Construction and Transport			120,000,000	120,000,000	
046	Communications:					
0461	Communications:					
046120	Others :					
ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO)						
046120- A01	Employees Related Expenses			1,995,000,000	2,394,369,000	
046120- A011	Pay			1,741,748,000	2,112,135,000	
046120- A011-1	Pay of Officers			(108,788,000)	(132,203,000)	
046120- A011-2	Pay of Other Staff			(1,632,960,000)	(1,979,932,000)	
046120- A012	Allowances			253,252,000	282,234,000	
046120- A012-1	Regular Allowances			(145,252,000)	(174,234,000)	
046120- A012-2	Other Allowances (Excluding TA)			(108,000,000)	(108,000,000)	
046120- A03	Operating Expenses			697,000,000	803,443,000	
046120- A033	Utilities				201,100,000	
046120- A038	Travel & Transportation			180,000,000		
046120- A039	General			517,000,000	602,343,000	
046120- A09	Physical Assets			11,000,000	11,000,000	
046120- A095	Purchase of Transport			11,000,000	11,000,000	
046120- A12	Civil works			40,000,000	31,400,000	
046120- A126	Telecommunication Works			40,000,000	31,400,000	
046120- A13	Repairs and Maintenance			384,500,000	355,500,000	
046120- A131	Machinery and Equipment			350,500,000	350,500,000	
046120- A139	Telecommunication Works			34,000,000	5,000,000	
	Total- SPECIAL COMMUNICATION ORGANIZATION (SCO)			3,127,500,000	3,595,712,000	
046120	Total- Others			3,127,500,000	3,595,712,000	
0461	Total- Communications			3,127,500,000	3,595,712,000	
046	Total- Communications			3,127,500,000	3,595,712,000	
04	Total- Economic Affairs			3,247,500,000	3,715,712,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			4,433,000,000	5,016,395,000	365,881,000
	TOTAL - DEMAND			4,433,000,000	5,016,395,000	365,881,000

**NO. 089.- OTHER EXPENDITURE OF INFORMATION TECHNOLOGY &
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 089

(FC21Y42)

OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION**.

Voted Rs. 4,611,222,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019			1,385,855,000
046			3,225,367,000
			Total
			4,611,222,000
OBJECT CLASSIFICATION			
A01			2,118,447,000
A011			1,829,896,000
A011-1			(153,589,000)
A011-2			(1,676,307,000)
A012			288,551,000
A012-1			(175,351,000)
A012-2			(113,200,000)
A03			1,211,696,000
A04			2,500,000
A09			809,894,000
A12			41,140,000
A13			427,545,000
			Total
			4,611,222,000

**NO. 089.- FC21Y42 OTHER EXPENDITURE OF INFORMATION TECHNOLOGY &
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
IB0939 NATIONAL INFORMATION TECHNOLOGY BOARD					
019102- A01	Employees Related Expenses				74,273,000
019102- A011	Pay	60			44,605,000
019102- A011-1	Pay of Officers	(43)			(42,080,000)
019102- A011-2	Pay of Other Staff	(17)			(2,525,000)
019102- A012	Allowances				29,668,000
019102- A012-1	Regular Allowances				(26,468,000)
019102- A012-2	Other Allowances (Excluding TA)				(3,200,000)
019102- A03	Operating Expenses				501,154,000
019102- A032	Communications				2,569,000
019102- A033	Utilities				5,703,000
019102- A034	Occupancy Costs				5,142,000
019102- A036	Motor Vehicles				280,000
019102- A038	Travel & Transportation				4,684,000
019102- A039	General				482,776,000
019102- A04	Employees Retirement Benefits				2,500,000
019102- A041	Pension				2,500,000
019102- A09	Physical Assets				794,934,000
019102- A092	Computer Equipment				782,405,000
019102- A095	Purchase of Transport				6,919,000
019102- A096	Purchase of Plant and Machinery				4,675,000
019102- A097	Purchase of Furniture and Fixture				935,000
019102- A13	Repairs and Maintenance				12,994,000
019102- A130	Transport				935,000
019102- A131	Machinery and Equipment				841,000
019102- A132	Furniture and Fixture				467,000
019102- A133	Buildings and Structure				8,415,000
019102- A137	Computer Equipment				2,336,000

**NO. 089.- FC21Y42 OTHER EXPENDITURE OF INFORMATION TECHNOLOGY &
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- NATIONAL INFORMATION						1,385,855,000
TECHNOLOGY BOARD						
019102	Total- Administrative Research					1,385,855,000
0191	Total- Gen Public Service Not Elsewhere Defined					1,385,855,000
019	Total- General Public Service Not Elsewhere Defined					1,385,855,000
01	Total- General Public Service					1,385,855,000
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046120	Others :					
IB0940 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI						
046120- A01	Employees Related Expenses					2,044,174,000
046120- A011	Pay					1,785,291,000
046120- A011-1	Pay of Officers					(111,509,000)
046120- A011-2	Pay of Other Staff					(1,673,782,000)
046120- A012	Allowances					258,883,000
046120- A012-1	Regular Allowances					(148,883,000)
046120- A012-2	Other Allowances (Excluding TA)					(110,000,000)
046120- A03	Operating Expenses					710,542,000
046120- A038	Travel & Transportation					205,700,000
046120- A039	General					504,842,000
046120- A09	Physical Assets					14,960,000
046120- A095	Purchase of Transport					14,960,000
046120- A12	Civil works					41,140,000
046120- A126	Telecommunication Works					41,140,000
046120- A13	Repairs and Maintenance					414,551,000
046120- A131	Machinery and Equipment					408,006,000
046120- A139	Telecommunication Works					6,545,000
Total- SPECIAL COMMUNICATION	ORGANIZATION RAWALPINDI					3,225,367,000
046120	Total- Others					3,225,367,000
0461	Total- Communications					3,225,367,000
046	Total- Communications					3,225,367,000
04	Total- Economic Affairs					3,225,367,000
Total- ACCOUNTANT GENERAL	PAKISTAN REVENUES					4,611,222,000
TOTAL - DEMAND						4,611,222,000

**NO. 090.- MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY &
TELECOMUNICATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 090

(FC21X04)

MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUNICATION DIVISION.**

Voted **Rs. 832,521,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research			205,633,000
019 General Public Service Not Elsewhere Defined			500,000,000
045 Construction and Transport			126,888,000
Total			832,521,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			627,576,000
A011 Pay			375,386,000
A011-1 Pay of Officers			(226,073,000)
A011-2 Pay of Other Staff			(149,313,000)
A012 Allowances			252,190,000
A012-1 Regular Allowances			(171,795,000)
A012-2 Other Allowances (Excluding TA)			(80,395,000)
A03 Operating Expenses			204,945,000
Total			832,521,000

**NO. 090.- FC21X04 MISCELLANEOUS EXPENDITURE OF INFORMATION
TECHNOLOGY & TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB0942 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)					
016101- A01	Employees Related Expenses				45,452,000
016101- A011	Pay				23,361,000
016101- A011-1	Pay of Officers				(20,073,000)
016101- A011-2	Pay of Other Staff				(3,288,000)
016101- A012	Allowances				22,091,000
016101- A012-1	Regular Allowances				(17,544,000)
016101- A012-2	Other Allowances (Excluding TA)				(4,547,000)
016101- A03	Operating Expenses				152,467,000
016101- A039	General				152,467,000
Total-	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)				197,919,000
IB0944 COMSATS(IINIT)					
016101- A03	Operating Expenses				7,714,000
016101- A039	General				7,714,000
Total-	COMSATS(IINIT)				7,714,000
016101	Total- Administration				205,633,000
0161	Total- Basic Research				205,633,000
016	Total- Basic Research				205,633,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
IB0943 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)					
019102- A01	Employees Related Expenses				500,000,000
019102- A011	Pay				300,000,000
019102- A011-1	Pay of Officers				(160,000,000)
019102- A011-2	Pay of Other Staff				(140,000,000)
019102- A012	Allowances				200,000,000
019102- A012-1	Regular Allowances				(125,000,000)

NO. 090.- FC21X04 MISCELLANEOUS EXPENDITURE OF INFORMATION **DEMANDS FOR GRANTS**
TECHNOLOGY & TELECOMMUNICATION DIVISION

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A012-2	Other Allowances (Excluding TA)				(75,000,000)
Total-	TELEPHONE INDUSTRIES OF PAKISTAN (TIP)				500,000,000
019102	Total-	Administrative Research			500,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			500,000,000
019	Total-	General Public Service Not Elsewhere Defined			500,000,000
01	Total-	General Public Service			705,633,000
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045303	Administration :				
IB0941 PAKISTAN SOFTWARE EXPORT BOARD					
045303- A01	Employees Related Expenses				82,124,000
045303- A011	Total-	Pay			52,025,000
045303- A011-1	Total-	Pay of Officers			(46,000,000)
045303- A011-2	Total-	Pay of Other Staff			(6,025,000)
045303- A012	Total-	Allowances			30,099,000
045303- A012-1	Total-	Regular Allowances			(29,251,000)
045303- A012-2	Total-	Other Allowances (Excluding TA)			(848,000)
045303- A03	Operating Expenses				44,764,000
045303- A039	Total-	General			44,764,000
Total-	PAKISTAN SOFTWARE EXPORT BOARD				126,888,000
045303	Total-	Administration			126,888,000
0453	Total-	Water Transport			126,888,000
045	Total-	Construction and Transport			126,888,000
04	Total-	Economic Affairs			126,888,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				832,521,000
TOTAL - DEMAND					832,521,000

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SECTION XVII

MINISTRY OF INTERIOR

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

91. Interior Division	1,135,194
92. Other Expenditure of Interior Division	5,854,041
93. Miscellaneous Expenditure of Interior Division	5,029,235
94. Islamabad	9,933,189
95. Passport Organization	2,964,943
96. Civil Armed Forces	93,282,260
97. Frontier Constabulary	11,311,962
98. Pakistan Coast Guards	2,299,879
99. Pakistan Rangers	25,947,624

Total : 157,758,327

NO. 091.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

Voted **Rs. 1,135,194,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	31,544,000	31,544,000	
035	R & D Public Order And Safety	47,169,000	47,169,000	
036	Administration Of Public Order	1,157,287,000	1,157,288,000	1,135,194,000
	Total	1,236,000,000	1,236,001,000	1,135,194,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	585,750,000	585,750,000	538,156,000
A011	Pay	345,594,000	345,594,000	293,323,000
A011-1	Pay of Officers	(177,318,000)	(177,313,000)	(145,257,000)
A011-2	Pay of Other Staff	(168,276,000)	(168,281,000)	(148,066,000)
A012	Allowances	240,156,000	240,156,000	244,833,000
A012-1	Regular Allowances	(172,003,000)	(172,003,000)	(177,151,000)
A012-2	Other Allowances (Excluding TA)	(68,153,000)	(68,153,000)	(67,682,000)
A03	Operating Expenses	295,699,000	295,744,000	247,917,000
A04	Employees Retirement Benefits	19,362,000	19,362,000	18,590,000
A06	Transfers	503,000	502,000	10,000
A09	Physical Assets	38,664,000	38,422,000	43,879,000
A13	Repairs and Maintenance	296,022,000	296,221,000	286,642,000
	Total	1,236,000,000	1,236,001,000	1,135,194,000

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

036	Administration Of Public Order	-1,000	-2,000
	Total - Recoveries	-1,000	-2,000

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032117	NATIONAL PUBLIC SAFETY COMMISSION :				
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC)				
032117- A01	Employees Related Expenses		17,629,000	17,629,000	
032117- A011	Pay		9,936,000	9,936,000	
032117- A011-1	Pay of Officers		(4,036,000)	(4,036,000)	
032117- A011-2	Pay of Other Staff		(5,900,000)	(5,900,000)	
032117- A012	Allowances		7,693,000	7,693,000	
032117- A012-1	Regular Allowances		(6,611,000)	(6,611,000)	
032117- A012-2	Other Allowances (Excluding TA)		(1,082,000)	(1,082,000)	
032117- A03	Operating Expenses		13,915,000	13,915,000	
032117- A039	General		13,915,000	13,915,000	
	Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC)		31,544,000	31,544,000	
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION		31,544,000	31,544,000	
0321	Total- Police		31,544,000	31,544,000	
032	Total- Police		31,544,000	31,544,000	
035	R & D Public Order And Safety:				
0351	R & D Public order and safety:				
035101	R & D PUBLIC ORDER AND SAFETY :				
ID3814	RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU				
035101- A01	Employees Related Expenses		30,653,000	30,653,000	
035101- A011	Pay	87	18,105,000	18,105,000	
035101- A011-1	Pay of Officers	(20)	(9,009,000)	(9,009,000)	
035101- A011-2	Pay of Other Staff	(67)	(9,096,000)	(9,096,000)	
035101- A012	Allowances		12,548,000	12,548,000	
035101- A012-1	Regular Allowances		(10,198,000)	(10,198,000)	
035101- A012-2	Other Allowances (Excluding TA)		(2,350,000)	(2,350,000)	
035101- A03	Operating Expenses		10,926,000	10,926,000	
035101- A032	Communications		1,252,000	1,252,000	

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
035101- A033	Utilities		304,000	304,000		
035101- A034	Occupancy Costs		4,101,000	4,101,000		
035101- A036	Motor Vehicles		101,000	101,000		
035101- A038	Travel & Transportation		2,931,000	2,931,000		
035101- A039	General		2,237,000	2,237,000		
035101- A04	Employees Retirement Benefits		3,533,000	3,533,000		
035101- A041	Pension		3,533,000	3,533,000		
035101- A06	Transfers		501,000	501,000		
035101- A061	Scholarship		500,000	500,000		
035101- A063	Entertainment & Gifts		1,000	1,000		
035101- A09	Physical Assets		555,000	555,000		
035101- A092	Computer Equipment		352,000	352,000		
035101- A095	Purchase of Transport		1,000	1,000		
035101- A096	Purchase of Plant and Machinery		101,000	101,000		
035101- A097	Purchase of Furniture and Fixture		101,000	101,000		
035101- A13	Repairs and Maintenance		1,001,000	1,001,000		
035101- A130	Transport		600,000	600,000		
035101- A131	Machinery and Equipment		150,000	150,000		
035101- A132	Furniture and Fixture		101,000	101,000		
035101- A137	Computer Equipment		150,000	150,000		
Total-	RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU		47,169,000	47,169,000		
035101	Total- R & D PUBLIC ORDER AND SAFETY		47,169,000	47,169,000		
0351	Total- R & D Public order and safety		47,169,000	47,169,000		
035	Total- R & D Public Order And Safety		47,169,000	47,169,000		
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
ID1411	SECRETARIAT					
036101- A01	Employees Related Expenses		431,990,000	431,990,000	461,349,000	
036101- A011	Pay	597	617	240,290,000	240,290,000	243,999,000
036101- A011-1	Pay of Officers	(141)	(158)	(123,554,000)	(123,554,000)	(125,375,000)

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(456) (459)	(116,736,000)	(116,736,000)	(118,624,000)
036101- A012	Allowances		191,700,000	191,700,000	217,350,000
036101- A012-1	Regular Allowances		(131,739,000)	(131,739,000)	(154,338,000)
036101- A012-2	Other Allowances (Excluding TA)		(59,961,000)	(59,961,000)	(63,012,000)
036101- A03	Operating Expenses		234,532,000	234,532,000	212,553,000
036101- A032	Communications		17,980,000	17,980,000	17,344,000
036101- A033	Utilities		3,208,000	3,208,000	
036101- A034	Occupancy Costs		36,201,000	36,201,000	39,550,000
036101- A036	Motor Vehicles		200,000	200,000	280,000
036101- A038	Travel & Transportation		51,102,000	51,102,000	52,266,000
036101- A039	General		125,841,000	125,841,000	103,113,000
036101- A04	Employees Retirement Benefits		15,829,000	15,829,000	18,590,000
036101- A041	Pension		15,829,000	15,829,000	18,590,000
036101- A06	Transfers		1,000	1,000	10,000
036101- A063	Entertainment & Gifts		1,000	1,000	10,000
036101- A09	Physical Assets		36,727,000	36,727,000	43,505,000
036101- A092	Computer Equipment		15,630,000	15,630,000	
036101- A095	Purchase of Transport		1,000	1,000	9,000
036101- A096	Purchase of Plant and Machinery		16,796,000	16,796,000	39,270,000
036101- A097	Purchase of Furniture and Fixture		4,300,000	4,300,000	4,226,000
036101- A13	Repairs and Maintenance		24,150,000	24,150,000	22,085,000
036101- A130	Transport		10,500,000	10,500,000	9,819,000
036101- A131	Machinery and Equipment		9,000,000	9,000,000	8,695,000
036101- A132	Furniture and Fixture		1,600,000	1,600,000	1,571,000
036101- A133	Buildings and Structure		1,000	1,000	9,000
036101- A137	Computer Equipment		3,049,000	3,049,000	1,991,000
Total-	SECRETARIAT		743,229,000	743,229,000	758,092,000
ID2634 PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
Total-	PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME		1,000	1,000	

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID6801 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES					
036101- A01	Employees Related Expenses		33,559,000	33,559,000	
036101- A011	Pay		33,559,000	33,559,000	
036101- A011-1	Pay of Officers		(24,030,000)	(24,030,000)	
036101- A011-2	Pay of Other Staff		(9,529,000)	(9,529,000)	
036101- A03	Operating Expenses		6,500,000	6,541,000	
036101- A032	Communications		470,000	470,000	
036101- A033	Utilities		700,000	700,000	
036101- A034	Occupancy Costs			16,000	
036101- A038	Travel & Transportation		4,630,000	4,630,000	
036101- A039	General		700,000	725,000	
036101- A09	Physical Assets		710,000	470,000	
036101- A092	Computer Equipment		310,000	310,000	
036101- A096	Purchase of Plant and Machinery		200,000	85,000	
036101- A097	Purchase of Furniture and Fixture		200,000	75,000	
036101- A13	Repairs and Maintenance		470,000	670,000	
036101- A130	Transport		300,000	500,000	
036101- A131	Machinery and Equipment		90,000	90,000	
036101- A132	Furniture and Fixture		60,000	60,000	
036101- A137	Computer Equipment		20,000	20,000	
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES		41,239,000	41,240,000	
036101	Total-	Secretariat / Administration	784,469,000	784,470,000	758,092,000
0361	Total-	Administration	784,469,000	784,470,000	758,092,000
036	Total-	Administration Of Public Order	784,469,000	784,470,000	758,092,000
03	Total-	Public Order And Safety Affairs	863,182,000	863,183,000	758,092,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		863,182,000	863,183,000	758,092,000

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
QA0449	PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA.				
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
Total-	PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA.		1,000	1,000	
QA2047	DEPUTY COMD 50 AVIATION SQUADERN				
036101- A01	Employees Related Expenses		71,919,000	71,919,000	76,807,000
036101- A011	Pay	195 195	43,704,000	43,704,000	49,324,000
036101- A011-1	Pay of Officers	(42) (42)	(16,689,000)	(16,684,000)	(19,882,000)
036101- A011-2	Pay of Other Staff	(153) (153)	(27,015,000)	(27,020,000)	(29,442,000)
036101- A012	Allowances		28,215,000	28,215,000	27,483,000
036101- A012-1	Regular Allowances		(23,455,000)	(23,455,000)	(22,813,000)
036101- A012-2	Other Allowances (Excluding TA)		(4,760,000)	(4,760,000)	(4,670,000)
036101- A03	Operating Expenses		29,824,000	29,828,000	35,364,000
036101- A032	Communications		321,000	321,000	196,000
036101- A033	Utilities		7,639,000	7,637,000	6,543,000
036101- A034	Occupancy Costs		601,000	600,000	654,000
036101- A036	Motor Vehicles		1,000		
036101- A038	Travel & Transportation		19,402,000	19,410,000	24,821,000
036101- A039	General		1,860,000	1,860,000	3,150,000
036101- A06	Transfers		1,000		
036101- A063	Entertainment & Gifts		1,000		
036101- A09	Physical Assets		672,000	670,000	374,000
036101- A092	Computer Equipment		270,000	270,000	
036101- A095	Purchase of Transport		1,000		
036101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
036101- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
036101- A098	Purchase of Other Assets		1,000		

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A13	Repairs and Maintenance			270,401,000	270,400,000	264,557,000
036101- A130	Transport			270,000,000	270,000,000	263,670,000
036101- A131	Machinery and Equipment			200,000	200,000	140,000
036101- A132	Furniture and Fixture			100,000	100,000	140,000
036101- A133	Buildings and Structure					467,000
036101- A137	Computer Equipment			101,000	100,000	140,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN			372,817,000	372,817,000	377,102,000
036101	Total- Secretariat / Administration			372,818,000	372,818,000	377,102,000
0361	Total- Administration			372,818,000	372,818,000	377,102,000
036	Total- Administration Of Public Order			372,818,000	372,818,000	377,102,000
03	Total- Public Order And Safety Affairs			372,818,000	372,818,000	377,102,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			372,818,000	372,818,000	377,102,000
TOTAL - DEMAND				1,236,000,000	1,236,001,000	1,135,194,000

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

03 Public Order And Safety Affairs**036 Administration Of Public Order****0361 Administration****036101 Secretariat**

90012	DED. AMOUNT RECEVEABLE AS FOREIGN AID FROM U.S. GOVT. TO NAP POLICE COLLEGE SIHALA FIA TRAINING PROG				-1,000	
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036101	Secretariat				-1,000	
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Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES				-1,000	
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NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
AGPR SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs					
036	Administration Of Public Order					
0361	Administration					
036101	Secretariat					
90018	DED. AMOUNT RECEIVABLE AS FOREIGN AID FROM U.S GOVT. FOR OPERATIONAL COST OF FC BALOCHISTAN INCLUDI			-1,000	-1,000	
036101	Secretariat			-1,000	-1,000	
Total -	AGPR SUB-OFFICE, QUETTA			-1,000	-1,000	

NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 5,854,041,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	6,000	4,000	
019	452,906,000	275,953,000	385,107,000
032	3,295,147,000	3,295,147,000	4,514,063,000
033	267,553,000	267,563,000	288,054,000
034	43,437,000	43,437,000	46,602,000
035			50,274,000
036	487,082,000	945,162,000	569,941,000
062	2,167,869,000	2,167,869,000	
Total	6,714,000,000	6,995,135,000	5,854,041,000
OBJECT CLASSIFICATION			
A01	4,283,732,000	4,166,509,000	4,326,390,000
A011	1,696,171,000	1,636,958,000	1,381,534,000
A011-1	(583,407,000)	(555,496,000)	(520,838,000)
A011-2	(1,112,764,000)	(1,081,462,000)	(860,696,000)
A012	2,587,561,000	2,529,551,000	2,944,856,000
A012-1	(2,154,637,000)	(2,125,860,000)	(2,705,605,000)
A012-2	(432,924,000)	(403,691,000)	(239,251,000)
A03	1,959,691,000	2,358,047,000	694,287,000
A04	57,468,000	57,468,000	82,786,000
A05	229,229,000	229,232,000	581,905,000
A06	67,297,000	67,298,000	7,926,000
A09	74,696,000	74,694,000	96,969,000
A12	2,000	3,000	100,000
A13	41,885,000	41,884,000	63,678,000
Total	6,714,000,000	6,995,135,000	5,854,041,000

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

036	Administration Of Public Order	-181,139,000	-639,217,000	-100,000
Total - Recoveries		-181,139,000	-639,217,000	-100,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015302	POPULATION CENSUS :				
ID1881	NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA)				
015302- A03	Operating Expenses		1,000	1,000	
015302- A039	General		1,000	1,000	
015302- A09	Physical Assets		2,000		
015302- A092	Computer Equipment		2,000		
	Total- NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA)		3,000	1,000	
015302	Total- POPULATION CENSUS		3,000	1,000	
0153	Total- Statistics		3,000	1,000	
0154	Other General Services:				
015420	OTHERS :				
ID6250	NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME				
015420- A09	Physical Assets		2,000	2,000	
015420- A092	Computer Equipment		2,000	2,000	
	Total- NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME		2,000	2,000	
ID8370	TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA				
015420- A03	Operating Expenses		1,000	1,000	
015420- A039	General		1,000	1,000	
	Total- TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA		1,000	1,000	
015420	Total- OTHERS		3,000	3,000	
0154	Total- Other General Services		3,000	3,000	
015	Total- General Services		6,000	4,000	
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
ID1409	NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD				
019101- A01	Employees Related Expenses		117,233,000		

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019101- A011	Pay		56,000,000		
019101- A011-1	Pay of Officers		(28,000,000)		
019101- A011-2	Pay of Other Staff		(28,000,000)		
019101- A012	Allowances		61,233,000		
019101- A012-1	Regular Allowances		(27,500,000)		
019101- A012-2	Other Allowances (Excluding TA)		(33,733,000)		
019101- A03	Operating Expenses		59,721,000		
019101- A039	General		59,721,000		
Total-	NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD		176,954,000		
019101	Total- Administrative Training		176,954,000		
019102 Administrative Research :					
ID8313 INTEGRATED BORDER MANAGEMENT SYSTEM					
019102- A01	Employees Related Expenses		94,946,000	94,946,000	132,834,000
019102- A011	Pay	223 263	32,338,000	32,338,000	36,935,000
019102- A011-1	Pay of Officers	(70) (89)	(10,558,000)	(10,558,000)	(12,655,000)
019102- A011-2	Pay of Other Staff	(153) (174)	(21,780,000)	(21,780,000)	(24,280,000)
019102- A012	Allowances		62,608,000	62,608,000	95,899,000
019102- A012-1	Regular Allowances		(58,660,000)	(58,660,000)	(88,149,000)
019102- A012-2	Other Allowances (Excluding TA)		(3,948,000)	(3,948,000)	(7,750,000)
019102- A03	Operating Expenses		21,166,000	21,166,000	35,337,000
019102- A032	Communications		11,942,000	11,942,000	17,140,000
019102- A033	Utilities		1,424,000	1,424,000	1,500,000
019102- A034	Occupancy Costs		52,000	52,000	200,000
019102- A036	Motor Vehicles		6,000	6,000	
019102- A038	Travel & Transportation		6,903,000	6,903,000	11,547,000
019102- A039	General		839,000	839,000	4,950,000
019102- A04	Employees Retirement Benefits		2,000	2,000	2,000,000
019102- A041	Pension		2,000	2,000	2,000,000
019102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	8,900,000
019102- A052	Grants Domestic		1,000	1,000	8,900,000
019102- A06	Transfers		501,000	501,000	500,000
019102- A061	Scholarship		500,000	500,000	500,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A063			1,000	1,000	
019102- A09	Physical Assets		21,382,000	21,382,000	17,050,000
019102- A092			18,081,000	18,081,000	13,000,000
019102- A095			1,000	1,000	200,000
019102- A096			3,000,000	3,000,000	3,000,000
019102- A097			300,000	300,000	850,000
019102- A12	Civil works			1,000	50,000
019102- A124				1,000	50,000
019102- A13	Repairs and Maintenance		3,323,000	3,323,000	5,350,000
019102- A130			1,000,000	1,000,000	2,500,000
019102- A131			200,000	200,000	300,000
019102- A132			120,000	120,000	450,000
019102- A133			1,000	1,000	
019102- A137			2,002,000	2,002,000	2,100,000
Total-	INTEGRETED BORDER MANAGEMENT SYSTEM		141,321,000	141,322,000	202,021,000

ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C

019102- A01	Employees Related Expenses		94,123,000	94,123,000	133,932,000
019102- A011	Pay	131 162	39,992,000	39,992,000	35,912,000
019102- A011-1	Pay of Officers	(72) (87)	(22,350,000)	(22,350,000)	(25,870,000)
019102- A011-2	Pay of Other Staff	(59) (75)	(17,642,000)	(17,642,000)	(10,042,000)
019102- A012	Allowances		54,131,000	54,131,000	98,020,000
019102- A012-1	Regular Allowances		(43,230,000)	(43,230,000)	(88,720,000)
019102- A012-2	Other Allowances (Excluding TA)		(10,901,000)	(10,901,000)	(9,300,000)
019102- A03	Operating Expenses		21,104,000	21,104,000	30,265,000
019102- A031	Fees		1,000	1,000	50,000
019102- A032	Communications		2,623,000	2,623,000	2,751,000
019102- A033	Utilities		6,293,000	6,293,000	6,670,000
019102- A034	Occupancy Costs		1,802,000	1,802,000	4,000,000
019102- A036	Motor Vehicles		1,000	1,000	50,000
019102- A038	Travel & Transportation		5,546,000	5,546,000	9,044,000
019102- A039	General		4,838,000	4,838,000	7,700,000
019102- A04	Employees Retirement Benefits		2,000	2,000	1,600,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A041	Pension			2,000	2,000	1,600,000
019102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	9,500,000
019102- A052	Grants Domestic			1,000	1,000	9,500,000
019102- A06	Transfers			501,000	501,000	500,000
019102- A061	Scholarship			500,000	500,000	500,000
019102- A063	Entertainment & Gifts			1,000	1,000	
019102- A09	Physical Assets			15,602,000	15,602,000	3,602,000
019102- A092	Computer Equipment			12,000,000	12,000,000	
019102- A095	Purchase of Transport			1,000	1,000	51,000
019102- A096	Purchase of Plant and Machinery			2,500,000	2,500,000	2,500,000
019102- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
019102- A098	Purchase of Other Assets			101,000	101,000	51,000
019102- A13	Repairs and Maintenance			3,298,000	3,298,000	3,687,000
019102- A130	Transport			2,241,000	2,241,000	2,630,000
019102- A131	Machinery and Equipment			551,000	551,000	501,000
019102- A132	Furniture and Fixture			201,000	201,000	201,000
019102- A133	Buildings and Structure			1,000	1,000	51,000
019102- A137	Computer Equipment			303,000	303,000	304,000
019102- A138	General			1,000	1,000	
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C			134,631,000	134,631,000	183,086,000
019102	Total- Administrative Research			275,952,000	275,953,000	385,107,000
0191	Total- Gen Public Service Not Elsewhere Defined			452,906,000	275,953,000	385,107,000
019	Total- General Public Service Not Elsewhere Defined			452,906,000	275,953,000	385,107,000
01	Total- General Public Service			452,912,000	275,957,000	385,107,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
IB5001	DY. DIRECTOR FIA RAWALPINDI					
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A011-1			(5,000)	(5,000)		
032101- A011-2			(5,000)	(5,000)		
032101- A012			48,000	48,000		
032101- A012-1			(43,000)	(43,000)		
032101- A012-2			(5,000)	(5,000)		
032101- A03			1,561,000	1,561,000	1,488,000	
032101- A032			120,000	120,000	103,000	
032101- A033			215,000	215,000	205,000	
032101- A034			500,000	500,000	343,000	
032101- A038			505,000	505,000	584,000	
032101- A039			221,000	221,000	253,000	
032101- A04			2,000	2,000	34,000	
032101- A041			2,000	2,000	34,000	
032101- A05			1,000	1,000		
032101- A052			1,000	1,000		
032101- A06			1,000	1,000	34,000	
032101- A061			1,000	1,000	34,000	
032101- A09			203,000	203,000	343,000	
032101- A092			52,000	52,000		
032101- A095			1,000	1,000		
032101- A096			100,000	100,000	206,000	
032101- A097			50,000	50,000	137,000	
032101- A13			111,000	111,000	103,000	
032101- A130			100,000	100,000	69,000	
032101- A131			10,000	10,000	34,000	
032101- A132			1,000	1,000		
Total- DY. DIRECTOR FIA RAWALPINDI			1,937,000	1,937,000	2,002,000	
ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.						
032101- A01			620,640,000	620,640,000	949,007,000	
032101- A011	Pay	3072	1258	220,912,000	220,912,000	279,096,000
032101- A011-1	Pay of Officers	(614)	(263)	(115,207,000)	(115,207,000)	(122,378,000)
032101- A011-2	Pay of Other Staff	(2458)	(995)	(105,705,000)	(105,705,000)	(156,718,000)
032101- A012	Allowances			399,728,000	399,728,000	669,911,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A012-1			(349,639,000)	(349,639,000)	(623,611,000)
032101- A012-2			(50,089,000)	(50,089,000)	(46,300,000)
032101- A03			144,390,000	144,390,000	212,596,000
032101- A031			1,349,000	1,349,000	3,812,000
032101- A032			6,271,000	6,271,000	9,824,000
032101- A033			17,750,000	17,750,000	12,160,000
032101- A034			17,622,000	17,622,000	15,320,000
032101- A036			1,121,000	1,121,000	996,000
032101- A038			42,335,000	42,335,000	53,654,000
032101- A039			57,942,000	57,942,000	116,830,000
032101- A04			21,500,000	21,500,000	38,747,000
032101- A041			21,500,000	21,500,000	38,747,000
032101- A05			23,000,000	23,000,000	30,639,000
032101- A052			23,000,000	23,000,000	30,639,000
032101- A06			1,101,000	1,101,000	2,748,000
032101- A061			1,100,000	1,100,000	2,748,000
032101- A063			1,000	1,000	
032101- A09			7,050,000	7,050,000	41,905,000
032101- A092			949,000	949,000	
032101- A095			1,000	1,000	31,945,000
032101- A096			3,700,000	3,700,000	5,839,000
032101- A097			1,800,000	1,800,000	3,778,000
032101- A098			600,000	600,000	343,000
032101- A13			12,245,000	12,245,000	23,958,000
032101- A130			7,500,000	7,500,000	11,679,000
032101- A131			3,000,000	3,000,000	5,152,000
032101- A132			650,000	650,000	1,717,000
032101- A133			700,000	700,000	4,809,000
032101- A137			245,000	245,000	498,000
032101- A138			150,000	150,000	103,000
Total-			829,926,000	829,926,000	1,299,600,000

DIRECTOR GENERAL FIA H.Q.,
ISLAMABAD.

ID1478 F I A RAWALPINDI ZONE RWP INTERIOR

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A01	Employees Related Expenses		198,644,000	198,644,000	306,821,000
032101- A011	Pay	463 596	105,541,000	105,541,000	103,890,000
032101- A011-1	Pay of Officers	(71) (96)	(45,276,000)	(45,276,000)	(39,500,000)
032101- A011-2	Pay of Other Staff	(392) (500)	(60,265,000)	(60,265,000)	(64,390,000)
032101- A012	Allowances		93,103,000	93,103,000	202,931,000
032101- A012-1	Regular Allowances		(79,852,000)	(79,852,000)	(189,131,000)
032101- A012-2	Other Allowances (Excluding TA)		(13,251,000)	(13,251,000)	(13,800,000)
032101- A03	Operating Expenses		19,768,000	19,768,000	31,563,000
032101- A031	Fees		1,000	1,000	34,000
032101- A032	Communications		926,000	926,000	1,236,000
032101- A033	Utilities		1,401,000	1,401,000	1,648,000
032101- A034	Occupancy Costs		6,000,000	6,000,000	12,022,000
032101- A038	Travel & Transportation		9,801,000	9,801,000	11,404,000
032101- A039	General		1,639,000	1,639,000	5,219,000
032101- A04	Employees Retirement Benefits		1,800,000	1,800,000	3,435,000
032101- A041	Pension		1,800,000	1,800,000	3,435,000
032101- A05	Grants, Subsidies and Write off Loans		7,000,000	7,000,000	8,176,000
032101- A052	Grants Domestic		7,000,000	7,000,000	8,176,000
032101- A06	Transfers		100,000	100,000	206,000
032101- A061	Scholarship		100,000	100,000	206,000
032101- A09	Physical Assets		401,000	401,000	1,717,000
032101- A092	Computer Equipment		1,000	1,000	
032101- A096	Purchase of Plant and Machinery		200,000	200,000	1,030,000
032101- A097	Purchase of Furniture and Fixture		200,000	200,000	687,000
032101- A13	Repairs and Maintenance		1,275,000	1,275,000	1,858,000
032101- A130	Transport		1,000,000	1,000,000	1,374,000
032101- A131	Machinery and Equipment		200,000	200,000	343,000
032101- A132	Furniture and Fixture		50,000	50,000	72,000
032101- A137	Computer Equipment		25,000	25,000	69,000
Total-	F I A RAWALPINDI ZONE RWP INTERIOR		228,988,000	228,988,000	353,776,000
ID8316 EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD					
032101- A12	Civil works		2,000	2,000	50,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A124	Building and Structures			2,000	2,000	50,000
Total-	EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD			2,000	2,000	50,000
032101	Total- Federal Police			1,060,853,000	1,060,853,000	1,655,428,000
032111 Training :						
ID1477 F.I.A. ACADAMY ISLAMABAD						
032111- A01	Employees Related Expenses			32,632,000	32,632,000	42,848,000
032111- A011	Pay	53	82	10,400,000	10,400,000	11,800,000
032111- A011-1	Pay of Officers	(9)	(20)	(4,200,000)	(4,200,000)	(4,600,000)
032111- A011-2	Pay of Other Staff	(44)	(62)	(6,200,000)	(6,200,000)	(7,200,000)
032111- A012	Allowances			22,232,000	22,232,000	31,048,000
032111- A012-1	Regular Allowances			(17,532,000)	(17,532,000)	(26,948,000)
032111- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(4,700,000)	(4,100,000)
032111- A03	Operating Expenses			3,086,000	3,086,000	20,281,000
032111- A032	Communications			155,000	155,000	137,000
032111- A033	Utilities			1,400,000	1,400,000	1,492,000
032111- A038	Travel & Transportation			300,000	300,000	17,621,000
032111- A039	General			1,231,000	1,231,000	1,031,000
032111- A04	Employees Retirement Benefits			2,000	2,000	240,000
032111- A041	Pension			2,000	2,000	240,000
032111- A06	Transfers			200,000	200,000	137,000
032111- A061	Scholarship			200,000	200,000	137,000
032111- A09	Physical Assets			5,000	5,000	86,000
032111- A092	Computer Equipment			3,000	3,000	
032111- A096	Purchase of Plant and Machinery			1,000	1,000	52,000
032111- A097	Purchase of Furniture and Fixture			1,000	1,000	34,000
032111- A13	Repairs and Maintenance			73,000	73,000	102,000
032111- A130	Transport			50,000	50,000	34,000
032111- A131	Machinery and Equipment			20,000	20,000	34,000
032111- A132	Furniture and Fixture			1,000	1,000	34,000
032111- A137	Computer Equipment			2,000	2,000	
Total-	F.I.A. ACADAMY ISLAMABAD			35,998,000	35,998,000	63,694,000
032111	Total- Training			35,998,000	35,998,000	63,694,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032114 ANTI TERRORISM :					
ID4988 NATIONAL COUNTER TERRORISM AUTHORITY					
032114- A01	Employees Related Expenses		188,882,000	188,882,000	
032114- A011	Pay		83,307,000	83,307,000	
032114- A011-1	Pay of Officers		(62,017,000)	(62,017,000)	
032114- A011-2	Pay of Other Staff		(21,290,000)	(21,290,000)	
032114- A012	Allowances		105,575,000	105,575,000	
032114- A012-1	Regular Allowances		(93,575,000)	(93,575,000)	
032114- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	
032114- A03	Operating Expenses		87,933,000	87,933,000	
032114- A039	General		87,933,000	87,933,000	
Total-	NATIONAL COUNTER TERRORISM AUTHORITY		276,815,000	276,815,000	
032114	Total-	ANTI TERRORISM	276,815,000	276,815,000	
0321	Total-	Police	1,373,666,000	1,373,666,000	1,719,122,000
032	Total-	Police	1,373,666,000	1,373,666,000	1,719,122,000

033 Fire Protection:**0331 Fire protection:****033101 Administration :****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD**

033101- A01	Employees Related Expenses		36,593,000	36,594,000	40,150,000
033101- A011	Pay	46 46	21,050,000	21,050,000	22,000,000
033101- A011-1	Pay of Officers	(13) (13)	(9,550,000)	(9,550,000)	(10,550,000)
033101- A011-2	Pay of Other Staff	(33) (33)	(11,500,000)	(11,500,000)	(11,450,000)
033101- A012	Allowances		15,543,000	15,544,000	18,150,000
033101- A012-1	Regular Allowances		(11,725,000)	(11,726,000)	(14,130,000)
033101- A012-2	Other Allowances (Excluding TA)		(3,818,000)	(3,818,000)	(4,020,000)
033101- A03	Operating Expenses		16,769,000	16,769,000	18,428,000
033101- A032	Communications		826,000	826,000	970,000
033101- A033	Utilities		1,301,000	1,301,000	1,401,000
033101- A034	Occupancy Costs		3,400,000	3,400,000	3,700,000
033101- A038	Travel & Transportation		4,956,000	4,956,000	5,756,000
033101- A039	General		6,286,000	6,286,000	6,601,000
033101- A04	Employees Retirement Benefits		1,800,000	1,800,000	1,900,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
033101- A041	Pension		1,800,000	1,800,000	1,900,000
033101- A05	Grants, Subsidies and Write off Loans		8,600,000	8,600,000	8,973,000
033101- A052	Grants Domestic		8,600,000	8,600,000	8,973,000
033101- A06	Transfers		3,000	3,000	30,000
033101- A062	Technical Assistance		1,000	1,000	10,000
033101- A063	Entertainment & Gifts		1,000	1,000	10,000
033101- A064	Other Transfer Payments		1,000	1,000	10,000
033101- A09	Physical Assets		750,000	750,000	410,000
033101- A092	Computer Equipment		349,000	349,000	
033101- A095	Purchase of Transport		1,000	1,000	10,000
033101- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
033101- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
033101- A13	Repairs and Maintenance		1,901,000	1,901,000	1,901,000
033101- A130	Transport		1,000,000	1,000,000	1,000,000
033101- A131	Machinery and Equipment		200,000	200,000	200,000
033101- A132	Furniture and Fixture		150,000	150,000	150,000
033101- A133	Buildings and Structure		250,000	250,000	250,000
033101- A137	Computer Equipment		301,000	301,000	301,000
Total-	DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD		66,416,000	66,417,000	71,792,000
033101	Total- Administration		66,416,000	66,417,000	71,792,000

033103 Training :**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD**

033103- A01	Employees Related Expenses		25,556,000	25,557,000	26,224,000
033103- A011	Pay	41 41	15,540,000	15,540,000	15,760,000
033103- A011-1	Pay of Officers	(10) (10)	(7,260,000)	(7,260,000)	(7,400,000)
033103- A011-2	Pay of Other Staff	(31) (31)	(8,280,000)	(8,280,000)	(8,360,000)
033103- A012	Allowances		10,016,000	10,017,000	10,464,000
033103- A012-1	Regular Allowances		(7,956,000)	(7,957,000)	(8,554,000)
033103- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,060,000)	(1,910,000)
033103- A03	Operating Expenses		4,563,000	4,563,000	4,328,000
033103- A032	Communications		231,000	231,000	231,000
033103- A033	Utilities		505,000	505,000	805,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
033103- A034			1,496,000	1,496,000	1,212,000
033103- A038			1,380,000	1,380,000	1,030,000
033103- A039			951,000	951,000	1,050,000
033103- A04			550,000	550,000	800,000
033103- A041			550,000	550,000	800,000
033103- A05			41,000	41,000	40,000
033103- A052			41,000	41,000	40,000
033103- A06			1,000	1,000	10,000
033103- A063			1,000	1,000	10,000
033103- A09			501,000	501,000	455,000
033103- A092			100,000	100,000	
033103- A095			1,000	1,000	10,000
033103- A096			100,000	100,000	145,000
033103- A097			300,000	300,000	300,000
033103- A13			600,000	600,000	623,000
033103- A130			200,000	200,000	200,000
033103- A131			100,000	100,000	107,000
033103- A132			100,000	100,000	106,000
033103- A133			100,000	100,000	100,000
033103- A137			100,000	100,000	110,000
Total-			31,812,000	31,813,000	32,480,000
NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD					
ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD					
033103- A01			8,072,000	8,073,000	8,073,000
033103- A011			3,617,000	3,617,000	4,087,000
033103- A011-1	13	13	(1,220,000)	(1,220,000)	(1,274,000)
033103- A011-2	(2)	(2)	(2,397,000)	(2,397,000)	(2,813,000)
033103- A012	(11)	(11)	4,455,000	4,456,000	3,986,000
033103- A012-1			(3,730,000)	(3,731,000)	(3,226,000)
033103- A012-2			(725,000)	(725,000)	(760,000)
033103- A03			2,336,000	2,336,000	2,914,000
033103- A032			95,000	95,000	75,000
033103- A033			230,000	230,000	270,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
033103- A034			706,000	706,000	1,451,000
033103- A038			1,025,000	1,025,000	772,000
033103- A039			280,000	280,000	346,000
033103- A04			60,000	60,000	20,000
033103- A041			60,000	60,000	20,000
033103- A05			13,000	13,000	40,000
033103- A052			13,000	13,000	40,000
033103- A06			1,000	1,000	
033103- A063			1,000	1,000	
033103- A09			411,000	411,000	71,000
033103- A092			110,000	110,000	
033103- A095			1,000	1,000	10,000
033103- A096			150,000	150,000	51,000
033103- A097			150,000	150,000	10,000
033103- A13			307,000	307,000	173,000
033103- A130			50,000	50,000	50,000
033103- A131			50,000	50,000	51,000
033103- A132			50,000	50,000	20,000
033103- A133			10,000	10,000	10,000
033103- A137			147,000	147,000	42,000
Total- CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD			11,200,000	11,201,000	11,291,000
033103	Total- Training		43,012,000	43,014,000	43,771,000
0331	Total- Fire protection		109,428,000	109,431,000	115,563,000
033	Total- Fire Protection		109,428,000	109,431,000	115,563,000
035	R & D Public Order And Safety:				
0351	R & D Public order and safety:				
035101	R & D PUBLIC ORDER AND SAFETY :				
IB1039	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME				
035101- A01	Employees Related Expenses				32,736,000
035101- A011	Pay	87			19,031,000
035101- A011-1	Pay of Officers	(24)			(10,635,000)
035101- A011-2	Pay of Other Staff	(63)			(8,396,000)

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
035101- A012	Allowances					13,705,000
035101- A012-1	Regular Allowances					(11,685,000)
035101- A012-2	Other Allowances (Excluding TA)					(2,020,000)
035101- A03	Operating Expenses					11,508,000
035101- A032	Communications					1,610,000
035101- A033	Utilities					1,250,000
035101- A034	Occupancy Costs					4,400,000
035101- A038	Travel & Transportation					2,563,000
035101- A039	General					1,685,000
035101- A04	Employees Retirement Benefits					4,000,000
035101- A041	Pension					4,000,000
035101- A05	Grants, Subsidies and Write off Loans					500,000
035101- A052	Grants Domestic					500,000
035101- A06	Transfers					400,000
035101- A061	Scholarship					400,000
035101- A09	Physical Assets					200,000
035101- A096	Purchase of Plant and Machinery					100,000
035101- A097	Purchase of Furniture and Fixture					100,000
035101- A13	Repairs and Maintenance					930,000
035101- A130	Transport					600,000
035101- A131	Machinery and Equipment					100,000
035101- A132	Furniture and Fixture					100,000
035101- A137	Computer Equipment					130,000
Total-	NATIONAL POLICE BUREAU					50,274,000
	ISLAMABAD RESEARCH & DEVELOPME					
035101	Total- R & D PUBLIC ORDER AND SAFETY					50,274,000
0351	Total- R & D Public order and safety					50,274,000
035	Total- R & D Public Order And Safety					50,274,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat :					
IB1041	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR					

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A01	Employees Related Expenses			35,840,000
036101- A011	Pay			35,840,000
036101- A011-1	Pay of Officers			(25,720,000)
036101- A011-2	Pay of Other Staff			(10,120,000)
036101- A03	Operating Expenses			7,312,000
036101- A032	Communications			540,000
036101- A033	Utilities			1,000,000
036101- A034	Occupancy Costs			25,000
036101- A038	Travel & Transportation			4,792,000
036101- A039	General			955,000
036101- A09	Physical Assets			100,000
036101- A096	Purchase of Plant and Machinery			50,000
036101- A097	Purchase of Furniture and Fixture			50,000
036101- A13	Repairs and Maintenance			640,000
036101- A130	Transport			500,000
036101- A131	Machinery and Equipment			100,000
036101- A132	Furniture and Fixture			20,000
036101- A137	Computer Equipment			20,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR			43,892,000
ID1403 SECURITY ARRANGEMENTS FOR VIP'S.				
036101- A03	Operating Expenses		1,000	1,000
036101- A039	General		1,000	100,000
Total-	SECURITY ARRANGEMENTS FOR VIP'S.		1,000	100,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS				
036101- A03	Operating Expenses		5,001,000	100,000
036101- A039	General		5,001,000	100,000
Total-	REFUGEES SECURITY PRISONERS AND DETENUS		5,001,000	100,000
ID1412 INTERIOR DIVISION				
036101- A03	Operating Expenses		66,500,000	77,000,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A039	General		66,500,000	66,500,000	77,000,000
036101- A05	Grants, Subsidies and Write off Loans		170,016,000	170,016,000	448,649,000
036101- A052	Grants Domestic		170,016,000	170,016,000	448,649,000
036101- A06	Transfers		62,000,000	62,000,000	
036101- A061	Scholarship		62,000,000	62,000,000	
Total- INTERIOR DIVISION			298,516,000	298,516,000	525,649,000
ID2007 UNITED NATIONS MISSION HATI					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
Total- UNITED NATIONS MISSION HATI			1,000	1,000	
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES					
036101- A03	Operating Expenses		2,400,000	2,400,000	100,000
036101- A039	General		2,400,000	2,400,000	100,000
Total- RELIEF & REPATRIATION OF CIVIL INTERNEES			2,400,000	2,400,000	100,000
ID3799 U.N. MISSION IN COTE D' LVOIRE.					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
Total- U.N. MISSION IN COTE D' LVOIRE.			1,000	1,000	
ID5214 UN MISSION DARFUR (SUDAN).					
036101- A03	Operating Expenses		181,138,000	639,215,000	100,000
036101- A039	General		181,138,000	639,215,000	100,000
Total- UN MISSION DARFUR (SUDAN).			181,138,000	639,215,000	100,000
036101	Total- Secretariat		487,058,000	945,135,000	569,941,000
0361	Total- Administration		487,058,000	945,135,000	569,941,000
036	Total- Administration Of Public Order		487,058,000	945,135,000	569,941,000
03	Total- Public Order And Safety Affairs		1,970,152,000	2,428,232,000	2,454,900,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	Administration :				
ID9295 OTHER GOVERNMENT BUILDING					
062101- A01	Employees Related Expenses		604,911,000	604,911,000	
062101- A011	Pay		244,122,000	244,122,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A011-1	Pay of Officers		(26,093,000)	(26,093,000)	
062101- A011-2	Pay of Other Staff		(218,029,000)	(218,029,000)	
062101- A012	Allowances		360,789,000	360,789,000	
062101- A012-1	Regular Allowances		(340,724,000)	(340,724,000)	
062101- A012-2	Other Allowances (Excluding TA)		(20,065,000)	(20,065,000)	
062101- A03	Operating Expenses		526,010,000	526,010,000	
062101- A033	Utilities		295,000,000	295,000,000	
062101- A039	General		231,010,000	231,010,000	
Total-	OTHER GOVERNMENT BUILDING		1,130,921,000	1,130,921,000	
ID9296 PARLIAMENT HOUSE					
062101- A01	Employees Related Expenses		140,577,000	140,577,000	
062101- A011	Pay		39,264,000	39,264,000	
062101- A011-1	Pay of Officers		(5,034,000)	(5,034,000)	
062101- A011-2	Pay of Other Staff		(34,230,000)	(34,230,000)	
062101- A012	Allowances		101,313,000	101,313,000	
062101- A012-1	Regular Allowances		(66,063,000)	(66,063,000)	
062101- A012-2	Other Allowances (Excluding TA)		(35,250,000)	(35,250,000)	
062101- A03	Operating Expenses		132,790,000	132,790,000	
062101- A033	Utilities		26,325,000	22,825,000	
062101- A039	General		106,465,000	109,965,000	
Total-	PARLIAMENT HOUSE		273,367,000	273,367,000	
ID9297 AGPR BUILDING					
062101- A03	Operating Expenses		35,926,000	35,926,000	
062101- A039	General		35,926,000	35,926,000	
Total-	AGPR BUILDING		35,926,000	35,926,000	
ID9298 AIWAN E SADDAR					
062101- A01	Employees Related Expenses		140,208,000	140,208,000	
062101- A011	Pay		53,321,000	53,321,000	
062101- A011-1	Pay of Officers		(5,714,000)	(5,714,000)	
062101- A011-2	Pay of Other Staff		(47,607,000)	(47,607,000)	
062101- A012	Allowances		86,887,000	86,887,000	
062101- A012-1	Regular Allowances		(46,301,000)	(46,301,000)	
062101- A012-2	Other Allowances (Excluding TA)		(40,586,000)	(40,586,000)	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A03	Operating Expenses			127,508,000	127,508,000	
062101- A033	Utilities			27,000,000	27,000,000	
062101- A039	General			100,508,000	100,508,000	
	Total- AIWAN E SADDAR			267,716,000	267,716,000	
ID9328 PARLIAMENT LODGES						
062101- A01	Employees Related Expenses			108,380,000	108,380,000	
062101- A011	Pay			35,781,000	35,781,000	
062101- A011-1	Pay of Officers			(9,551,000)	(9,551,000)	
062101- A011-2	Pay of Other Staff			(26,230,000)	(26,230,000)	
062101- A012	Allowances			72,599,000	72,599,000	
062101- A012-1	Regular Allowances			(49,799,000)	(49,799,000)	
062101- A012-2	Other Allowances (Excluding TA)			(22,800,000)	(22,800,000)	
062101- A03	Operating Expenses			188,634,000	188,634,000	
062101- A033	Utilities			9,000,000	9,000,000	
062101- A039	General			179,634,000	179,634,000	
	Total- PARLIAMENT LODGES			297,014,000	297,014,000	
ID9332 PAK CHINA FREINDSHIP CENTRE						
062101- A01	Employees Related Expenses			216,000	216,000	
062101- A011	Pay			96,000	96,000	
062101- A011-2	Pay of Other Staff			(96,000)	(96,000)	
062101- A012	Allowances			120,000	120,000	
062101- A012-1	Regular Allowances			(120,000)	(120,000)	
062101- A03	Operating Expenses			23,893,000	23,893,000	
062101- A033	Utilities			17,519,000	17,519,000	
062101- A039	General			6,374,000	6,374,000	
	Total- PAK CHINA FREINDSHIP CENTRE			24,109,000	24,109,000	
ID9333 CABINET BLOCK						
062101- A01	Employees Related Expenses			56,742,000	56,742,000	
062101- A011	Pay			24,165,000	24,165,000	
062101- A011-1	Pay of Officers			(611,000)	(611,000)	
062101- A011-2	Pay of Other Staff			(23,554,000)	(23,554,000)	
062101- A012	Allowances			32,577,000	32,577,000	
062101- A012-1	Regular Allowances			(16,127,000)	(16,127,000)	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A012-2	Other Allowances (Excluding TA)		(16,450,000)	(16,450,000)	
062101- A03	Operating Expenses		59,336,000	59,336,000	
062101- A033	Utilities		34,336,000	34,336,000	
062101- A039	General		25,000,000	25,000,000	
Total- CABINET BLOCK			116,078,000	116,078,000	
ID9409 NATIONAL MONUMENT OF PAKISTAN					
062101- A01	Employees Related Expenses		687,000	687,000	
062101- A011	Pay		251,000	251,000	
062101- A011-2	Pay of Other Staff		(251,000)	(251,000)	
062101- A012	Allowances		436,000	436,000	
062101- A012-1	Regular Allowances		(436,000)	(436,000)	
062101- A03	Operating Expenses		22,051,000	22,051,000	
062101- A033	Utilities		7,100,000	7,100,000	
062101- A039	General		14,951,000	14,951,000	
Total- NATIONAL MONUMENT OF PAKISTAN			22,738,000	22,738,000	
062101	Total-	Administration	2,167,869,000	2,167,869,000	
0621	Total-	Urban Development	2,167,869,000	2,167,869,000	
062	Total-	Community Development	2,167,869,000	2,167,869,000	
06	Total-	Housing And Community Amenities	2,167,869,000	2,167,869,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			4,590,933,000	4,872,058,000	2,840,007,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
BR0098	DY DIRECTOR FIA BAHAWALPUR					
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	
032101- A011-1	Pay of Officers			(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff			(5,000)	(5,000)	
032101- A012	Allowances			48,000	48,000	
032101- A012-1	Regular Allowances			(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
032101- A03	Operating Expenses			1,561,000	1,561,000	1,488,000
032101- A032	Communications			120,000	120,000	103,000
032101- A033	Utilities			215,000	215,000	205,000
032101- A034	Occupancy Costs			500,000	500,000	343,000
032101- A038	Travel & Transportation			505,000	505,000	584,000
032101- A039	General			221,000	221,000	253,000
032101- A04	Employees Retirement Benefits			2,000	2,000	34,000
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A132	Furniture and Fixture			1,000	1,000	
Total- DY DIRECTOR FIA BAHAWALPUR				1,937,000	1,937,000	2,002,000
FD0105 FIA FIASALABAD						
032101- A01	Employees Related Expenses			5,450,000	5,450,000	5,450,000
032101- A012	Allowances			5,450,000	5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)			(5,450,000)	(5,450,000)	(5,450,000)
032101- A03	Operating Expenses			1,950,000	1,950,000	2,403,000
032101- A032	Communications			170,000	170,000	171,000
032101- A033	Utilities			530,000	530,000	343,000
032101- A034	Occupancy Costs					481,000
032101- A038	Travel & Transportation			1,105,000	1,105,000	893,000
032101- A039	General			145,000	145,000	515,000
032101- A09	Physical Assets					611,000
032101- A096	Purchase of Plant and Machinery					343,000
032101- A097	Purchase of Furniture and Fixture					268,000
032101- A13	Repairs and Maintenance			170,000	170,000	240,000
032101- A130	Transport			125,000	125,000	172,000
032101- A131	Machinery and Equipment			35,000	35,000	34,000
032101- A132	Furniture and Fixture			10,000	10,000	34,000
Total- FIA FIASALABAD				7,570,000	7,570,000	8,704,000
GA0064 FIA GUJRANWALA						
032101- A01	Employees Related Expenses			5,450,000	5,450,000	5,450,000
032101- A012	Allowances			5,450,000	5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)			(5,450,000)	(5,450,000)	(5,450,000)
032101- A03	Operating Expenses			3,135,000	3,135,000	3,690,000
032101- A032	Communications			170,000	170,000	171,000
032101- A033	Utilities			515,000	515,000	549,000
032101- A034	Occupancy Costs			1,200,000	1,200,000	1,030,000
032101- A038	Travel & Transportation			1,105,000	1,105,000	1,425,000
032101- A039	General			145,000	145,000	515,000
032101- A09	Physical Assets					687,000
032101- A096	Purchase of Plant and Machinery					412,000
032101- A097	Purchase of Furniture and Fixture					275,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A13	Repairs and Maintenance			173,000	173,000	205,000
032101- A130	Transport			125,000	125,000	137,000
032101- A131	Machinery and Equipment			38,000	38,000	34,000
032101- A132	Furniture and Fixture			10,000	10,000	34,000
Total- FIA GUJRANWALA				8,758,000	8,758,000	10,032,000
GT0073 DY DIRECTOR FIA GUJRAT						
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	
032101- A011-1	Pay of Officers			(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff			(5,000)	(5,000)	
032101- A012	Allowances			48,000	48,000	
032101- A012-1	Regular Allowances			(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
032101- A03	Operating Expenses			1,561,000	1,561,000	1,488,000
032101- A032	Communications			120,000	120,000	103,000
032101- A033	Utilities			215,000	215,000	205,000
032101- A034	Occupancy Costs			500,000	500,000	343,000
032101- A038	Travel & Transportation			505,000	505,000	584,000
032101- A039	General			221,000	221,000	253,000
032101- A04	Employees Retirement Benefits			2,000	2,000	34,000
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

032101- A132	Furniture and Fixture		1,000	1,000	
Total-	DY DIRECTOR FIA GUJRAT		1,937,000	1,937,000	2,002,000

LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)

032101- A01	Employees Related Expenses		584,692,000	584,692,000	673,105,000
032101- A011	Pay	926 915	223,992,000	223,992,000	222,100,000
032101- A011-1	Pay of Officers	(160) (141)	(74,322,000)	(74,322,000)	(73,516,000)
032101- A011-2	Pay of Other Staff	(766) (774)	(149,670,000)	(149,670,000)	(148,584,000)
032101- A012	Allowances		360,700,000	360,700,000	451,005,000
032101- A012-1	Regular Allowances		(313,050,000)	(313,050,000)	(418,805,000)
032101- A012-2	Other Allowances (Excluding TA)		(47,650,000)	(47,650,000)	(32,200,000)
032101- A03	Operating Expenses		23,878,000	23,878,000	32,086,000
032101- A032	Communications		1,991,000	1,991,000	1,991,000
032101- A033	Utilities		3,165,000	3,165,000	4,250,000
032101- A034	Occupancy Costs		2,250,000	2,250,000	1,900,000
032101- A038	Travel & Transportation		13,855,000	13,855,000	19,600,000
032101- A039	General		2,617,000	2,617,000	4,345,000
032101- A04	Employees Retirement Benefits		2,000,000	2,000,000	3,500,000
032101- A041	Pension		2,000,000	2,000,000	3,500,000
032101- A05	Grants, Subsidies and Write off Loans		4,500,000	4,500,000	27,400,000
032101- A052	Grants Domestic		4,500,000	4,500,000	27,400,000
032101- A06	Transfers		1,500,000	1,500,000	1,500,000
032101- A061	Scholarship		1,500,000	1,500,000	1,500,000
032101- A09	Physical Assets		1,550,000	1,550,000	1,800,000
032101- A096	Purchase of Plant and Machinery		750,000	750,000	1,000,000
032101- A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
032101- A13	Repairs and Maintenance		3,175,000	3,175,000	3,490,000
032101- A130	Transport		2,625,000	2,625,000	2,900,000
032101- A131	Machinery and Equipment		430,000	430,000	455,000
032101- A132	Furniture and Fixture		120,000	120,000	135,000
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)		621,295,000	621,295,000	742,881,000

LO9643 FIA LAHORE ZONE-II

032101- A01	Employees Related Expenses		58,000	58,000	240,000,000
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NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A011	Pay	586	10,000	10,000	70,100,000
032101- A011-1	Pay of Officers	(100)	(5,000)	(5,000)	(29,516,000)
032101- A011-2	Pay of Other Staff	(486)	(5,000)	(5,000)	(40,584,000)
032101- A012	Allowances		48,000	48,000	169,900,000
032101- A012-1	Regular Allowances		(43,000)	(43,000)	(153,400,000)
032101- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(16,500,000)
032101- A03	Operating Expenses		8,120,000	8,120,000	13,660,000
032101- A031	Fees		1,000	1,000	34,000
032101- A032	Communications		551,000	551,000	757,000
032101- A033	Utilities		852,000	852,000	1,717,000
032101- A034	Occupancy Costs		1,502,000	1,502,000	2,748,000
032101- A036	Motor Vehicles		2,000	2,000	
032101- A038	Travel & Transportation		4,061,000	4,061,000	5,495,000
032101- A039	General		1,151,000	1,151,000	2,909,000
032101- A04	Employees Retirement Benefits		2,000	2,000	550,000
032101- A041	Pension		2,000	2,000	550,000
032101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
032101- A052	Grants Domestic		1,000	1,000	
032101- A06	Transfers		100,000	100,000	172,000
032101- A061	Scholarship		100,000	100,000	172,000
032101- A09	Physical Assets		605,000	605,000	1,237,000
032101- A092	Computer Equipment		3,000	3,000	
032101- A095	Purchase of Transport		1,000	1,000	
032101- A096	Purchase of Plant and Machinery		400,000	400,000	756,000
032101- A097	Purchase of Furniture and Fixture		200,000	200,000	481,000
032101- A098	Purchase of Other Assets		1,000	1,000	
032101- A13	Repairs and Maintenance		355,000	355,000	1,408,000
032101- A130	Transport		200,000	200,000	1,030,000
032101- A131	Machinery and Equipment		100,000	100,000	137,000
032101- A132	Furniture and Fixture		50,000	50,000	103,000
032101- A133	Buildings and Structure		1,000	1,000	
032101- A137	Computer Equipment		3,000	3,000	138,000
032101- A138	General		1,000	1,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- FIA LAHORE ZONE-II			9,241,000	9,241,000	257,027,000
MN0065 DEPUTY DIRECTOR F I A MULTAN					
032101- A01	Employees Related Expenses		5,450,000	5,450,000	5,450,000
032101- A012	Allowances		5,450,000	5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)		(5,450,000)	(5,450,000)	(5,450,000)
032101- A03	Operating Expenses		2,025,000	2,025,000	2,446,000
032101- A032	Communications		170,000	170,000	171,000
032101- A033	Utilities		505,000	505,000	515,000
032101- A038	Travel & Transportation		1,205,000	1,205,000	1,339,000
032101- A039	General		145,000	145,000	421,000
032101- A09	Physical Assets				687,000
032101- A096	Purchase of Plant and Machinery				378,000
032101- A097	Purchase of Furniture and Fixture				309,000
032101- A13	Repairs and Maintenance		170,000	170,000	205,000
032101- A130	Transport		125,000	125,000	137,000
032101- A131	Machinery and Equipment		35,000	35,000	34,000
032101- A132	Furniture and Fixture		10,000	10,000	34,000
Total- DEPUTY DIRECTOR F I A MULTAN			7,645,000	7,645,000	8,788,000
SG0162 DY DIRECTOR FIA SARGODHA					
032101- A01	Employees Related Expenses		58,000	58,000	
032101- A011	Pay		10,000	10,000	
032101- A011-1	Pay of Officers		(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff		(5,000)	(5,000)	
032101- A012	Allowances		48,000	48,000	
032101- A012-1	Regular Allowances		(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
032101- A03	Operating Expenses		1,561,000	1,561,000	1,488,000
032101- A032	Communications		120,000	120,000	103,000
032101- A033	Utilities		215,000	215,000	205,000
032101- A034	Occupancy Costs		500,000	500,000	343,000
032101- A038	Travel & Transportation		505,000	505,000	584,000
032101- A039	General		221,000	221,000	253,000
032101- A04	Employees Retirement Benefits		2,000	2,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000
032101- A132	Furniture and Fixture			1,000	1,000	
Total-	DY DIRECTOR FIA SARGODHA			1,937,000	1,937,000	2,002,000
032101	Total- Federal Police			660,320,000	660,320,000	1,033,438,000
0321	Total- Police			660,320,000	660,320,000	1,033,438,000
032	Total- Police			660,320,000	660,320,000	1,033,438,000

033 Fire Protection:**0331 Fire protection:****033102 Operations :****LO0189 BOMB DISPOSAL UNIT LAHORE**

033102- A01	Employees Related Expenses			16,340,000	16,341,000	16,341,000
033102- A011	Pay	31	31	8,935,000	8,935,000	9,225,000
033102- A011-1	Pay of Officers	(6)	(6)	(2,518,000)	(2,518,000)	(2,010,000)
033102- A011-2	Pay of Other Staff	(25)	(25)	(6,417,000)	(6,417,000)	(7,215,000)
033102- A012	Allowances			7,405,000	7,406,000	7,116,000
033102- A012-1	Regular Allowances			(5,705,000)	(5,706,000)	(5,386,000)
033102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,730,000)
033102- A03	Operating Expenses			2,412,000	2,412,000	2,379,000
033102- A032	Communications			141,000	141,000	141,000
033102- A033	Utilities			452,000	452,000	452,000
033102- A034	Occupancy Costs			700,000	700,000	647,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033102- A038	Travel & Transportation		859,000	859,000	859,000
033102- A039	General		260,000	260,000	280,000
033102- A04	Employees Retirement Benefits		610,000	610,000	690,000
033102- A041	Pension		610,000	610,000	690,000
033102- A05	Grants, Subsidies and Write off Loans		4,000	4,000	40,000
033102- A052	Grants Domestic		4,000	4,000	40,000
033102- A06	Transfers		3,000	3,000	20,000
033102- A061	Scholarship		1,000	1,000	10,000
033102- A062	Technical Assistance		1,000	1,000	10,000
033102- A063	Entertainment & Gifts		1,000	1,000	
033102- A09	Physical Assets		251,000	251,000	201,000
033102- A092	Computer Equipment		50,000	50,000	
033102- A095	Purchase of Transport		1,000	1,000	10,000
033102- A096	Purchase of Plant and Machinery		100,000	100,000	91,000
033102- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
033102- A13	Repairs and Maintenance		240,000	239,000	240,000
033102- A130	Transport		120,000	120,000	120,000
033102- A131	Machinery and Equipment		50,000	50,000	50,000
033102- A132	Furniture and Fixture		50,000	50,000	45,000
033102- A133	Buildings and Structure		5,000	5,000	10,000
033102- A137	Computer Equipment		15,000	14,000	15,000
Total-	BOMB DISPOSAL UNIT LAHORE		19,860,000	19,860,000	19,911,000
033102	Total- Operations		19,860,000	19,860,000	19,911,000

033103 Training :**FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.**

033103- A01	Employees Related Expenses		17,206,000	17,207,000	17,207,000
033103- A011	Pay	47 47	8,712,000	8,712,000	8,904,000
033103- A011-1	Pay of Officers	(6) (6)	(1,858,000)	(1,858,000)	(1,902,000)
033103- A011-2	Pay of Other Staff	(41) (41)	(6,854,000)	(6,854,000)	(7,002,000)
033103- A012	Allowances		8,494,000	8,495,000	8,303,000
033103- A012-1	Regular Allowances		(6,642,000)	(6,643,000)	(6,702,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,852,000)	(1,852,000)	(1,601,000)
033103- A03	Operating Expenses		7,882,000	7,882,000	8,285,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A032			156,000	156,000	194,000
033103- A033			400,000	400,000	570,000
033103- A034			4,426,000	4,426,000	3,901,000
033103- A038			2,048,000	2,048,000	1,670,000
033103- A039			852,000	852,000	1,950,000
033103- A04			1,101,000	1,101,000	20,000
033103- A041			1,101,000	1,101,000	20,000
033103- A05			4,000	4,000	40,000
033103- A052			4,000	4,000	40,000
033103- A06			1,000	1,000	
033103- A063			1,000	1,000	
033103- A09			223,000	223,000	485,000
033103- A092			122,000	122,000	
033103- A095			1,000	1,000	10,000
033103- A096			50,000	50,000	100,000
033103- A097			50,000	50,000	375,000
033103- A13			558,000	558,000	769,000
033103- A130			158,000	158,000	150,000
033103- A131			100,000	100,000	200,000
033103- A132			100,000	100,000	210,000
033103- A133			100,000	100,000	10,000
033103- A137			100,000	100,000	199,000
Total-			26,975,000	26,976,000	26,806,000
CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.					
LO0187 CIVIL DEFENCE ACADEMY LAHORE					
033103- A01			18,286,000	18,287,000	18,360,000
033103- A011	38	38	9,267,000	9,267,000	9,340,000
033103- A011-1	(6)	(6)	(2,102,000)	(2,102,000)	(2,120,000)
033103- A011-2	(32)	(32)	(7,165,000)	(7,165,000)	(7,220,000)
033103- A012			9,019,000	9,020,000	9,020,000
033103- A012-1			(7,007,000)	(7,008,000)	(6,818,000)
033103- A012-2			(2,012,000)	(2,012,000)	(2,202,000)
033103- A03			3,553,000	3,553,000	3,220,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A032			84,000	84,000	113,000
033103- A033			371,000	371,000	371,000
033103- A034			1,806,000	1,806,000	1,420,000
033103- A038			862,000	862,000	798,000
033103- A039			430,000	430,000	518,000
033103- A04			22,000	22,000	21,000
033103- A041			22,000	22,000	21,000
033103- A05			4,000	4,000	40,000
033103- A052			4,000	4,000	40,000
033103- A06			1,000	1,000	
033103- A063			1,000	1,000	
033103- A09			4,000	4,000	216,000
033103- A092			1,000	1,000	
033103- A095			1,000	1,000	10,000
033103- A096			1,000	1,000	50,000
033103- A097			1,000	1,000	156,000
033103- A13			326,000	326,000	363,000
033103- A130			76,000	76,000	100,000
033103- A131			30,000	30,000	50,000
033103- A132			90,000	90,000	113,000
033103- A133			90,000	90,000	10,000
033103- A137			40,000	40,000	90,000
Total- CIVIL DEFENCE ACADEMY LAHORE			22,196,000	22,197,000	22,220,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE					
033103- A01			17,152,000	17,153,000	17,153,000
033103- A011	Pay	31 31	9,082,000	9,082,000	9,083,000
033103- A011-1	Pay of Officers	(5) (5)	(2,531,000)	(2,531,000)	(2,532,000)
033103- A011-2	Pay of Other Staff	(26) (26)	(6,551,000)	(6,551,000)	(6,551,000)
033103- A012	Allowances		8,070,000	8,071,000	8,070,000
033103- A012-1	Regular Allowances		(6,558,000)	(6,559,000)	(6,540,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,512,000)	(1,512,000)	(1,530,000)
033103- A03	Operating Expenses		2,864,000	2,864,000	2,964,000
033103- A032	Communications		135,000	135,000	135,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A033	Utilities		402,000	402,000	475,000
033103- A034	Occupancy Costs		1,521,000	1,521,000	1,521,000
033103- A038	Travel & Transportation		633,000	633,000	660,000
033103- A039	General		173,000	173,000	173,000
033103- A04	Employees Retirement Benefits		1,063,000	1,063,000	1,101,000
033103- A041	Pension		1,063,000	1,063,000	1,101,000
033103- A05	Grants, Subsidies and Write off Loans		4,000	4,000	40,000
033103- A052	Grants Domestic		4,000	4,000	40,000
033103- A06	Transfers		1,000	2,000	
033103- A063	Entertainment & Gifts		1,000	2,000	
033103- A09	Physical Assets		53,000	53,000	30,000
033103- A092	Computer Equipment		50,000	50,000	
033103- A095	Purchase of Transport		1,000	1,000	10,000
033103- A096	Purchase of Plant and Machinery		1,000	1,000	10,000
033103- A097	Purchase of Furniture and Fixture		1,000	1,000	10,000
033103- A13	Repairs and Maintenance		448,000	448,000	448,000
033103- A130	Transport		197,000	197,000	291,000
033103- A131	Machinery and Equipment		100,000	100,000	50,000
033103- A132	Furniture and Fixture		100,000	100,000	50,000
033103- A133	Buildings and Structure		1,000	1,000	10,000
033103- A137	Computer Equipment		50,000	50,000	47,000
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE		21,585,000	21,587,000	21,736,000
033103	Total- Training		70,756,000	70,760,000	70,762,000
0331	Total- Fire protection		90,616,000	90,620,000	90,673,000
033	Total- Fire Protection		90,616,000	90,620,000	90,673,000
034	Prison Administration And Operation:				
0341	Prison administration and operation:				
034102	Training :				
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE					
034102- A01	Employees Related Expenses		30,357,000	30,357,000	32,786,000
034102- A011	Pay	58	58	16,967,000	13,754,000
034102- A011-1	Pay of Officers	(9)	(10)	(6,797,000)	(6,886,000)

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
034102- A011-2	Pay of Other Staff	(49)	(48)	(10,170,000)	(6,868,000)	(10,890,000)	
034102- A012	Allowances			13,390,000	16,603,000	14,655,000	
034102- A012-1	Regular Allowances			(10,890,000)	(9,603,000)	(12,665,000)	
034102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(7,000,000)	(1,990,000)	
034102- A03	Operating Expenses			9,696,000	9,696,000	9,896,000	
034102- A032	Communications			370,000	370,000	275,000	
034102- A033	Utilities			400,000	400,000	260,000	
034102- A034	Occupancy Costs			5,500,000	5,500,000	7,000,000	
034102- A038	Travel & Transportation			1,900,000	1,900,000	1,760,000	
034102- A039	General			1,526,000	1,526,000	601,000	
034102- A04	Employees Retirement Benefits			600,000	600,000	350,000	
034102- A041	Pension			600,000	600,000	350,000	
034102- A05	Grants, Subsidies and Write off Loans					1,420,000	
034102- A052	Grants Domestic					1,420,000	
034102- A09	Physical Assets			1,584,000	1,584,000	995,000	
034102- A092	Computer Equipment			400,000	400,000		
034102- A096	Purchase of Plant and Machinery			400,000	400,000	310,000	
034102- A097	Purchase of Furniture and Fixture			384,000	384,000	310,000	
034102- A098	Purchase of Other Assets			400,000	400,000	375,000	
034102- A13	Repairs and Maintenance			1,200,000	1,200,000	1,155,000	
034102- A130	Transport			200,000	200,000	210,000	
034102- A131	Machinery and Equipment			100,000	100,000	105,000	
034102- A132	Furniture and Fixture			100,000	100,000	105,000	
034102- A133	Buildings and Structure			700,000	700,000	630,000	
034102- A137	Computer Equipment			100,000	100,000	105,000	
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE			43,437,000	43,437,000	46,602,000	
034102	Total- Training			43,437,000	43,437,000	46,602,000	
0341	Total- Prison administration and operation			43,437,000	43,437,000	46,602,000	
034	Total- Prison Administration And Operation			43,437,000	43,437,000	46,602,000	
036	Administration Of Public Order:						
0361	Administration:						

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101 Secretariat / Administration :					
DG0162 FRONTIER CORPS(SOUTH)D.I KHAN					
036101- A05	Grants, Subsidies and Write off Loans		1,000		
036101- A052	Grants Domestic		1,000		
036101- A06	Transfers		1,000		
036101- A061	Scholarship		1,000		
	Total- FRONTIER CORPS(SOUTH)D.I KHAN		2,000		
LO0180 POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total- POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA		1,000	1,000	
LO0181 GUARDS FOR THE PAKISTAN MINT LAHORE					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total- GUARDS FOR THE PAKISTAN MINT LAHORE		1,000	1,000	
LO0182 EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total- EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS		1,000	1,000	
LO0183 SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total- SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977		1,000	1,000	
LO0185 ALIEN BRANCH OF PROVINCIAL CID					
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total- ALIEN BRANCH OF PROVINCIAL CID		1,000	1,000	
LO0813 PAKISTAN RANGERS (PUNJAB),LAHORE.					

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A061	Scholarship			1,000	1,000	
Total-	PAKISTAN RANGERS			2,000	2,000	
	(PUNJAB),LAHORE.					
036101	Total- Secretariat			9,000	7,000	
0361	Total- Administration			9,000	7,000	
036	Total- Administration Of Public Order			9,000	7,000	
03	Total- Public Order And Safety Affairs			794,382,000	794,384,000	1,170,713,000
Total-	ACCOUNTANT GENERAL			794,382,000	794,384,000	1,170,713,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
BU1141	DY DIRECTOR FIA BANNU				
032101- A01	Employees Related Expenses		58,000	58,000	
032101- A011	Pay		10,000	10,000	
032101- A011-1	Pay of Officers		(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff		(5,000)	(5,000)	
032101- A012	Allowances		48,000	48,000	
032101- A012-1	Regular Allowances		(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
032101- A03	Operating Expenses		1,561,000	1,561,000	1,488,000
032101- A032	Communications		120,000	120,000	103,000
032101- A033	Utilities		215,000	215,000	205,000
032101- A034	Occupancy Costs		500,000	500,000	343,000
032101- A038	Travel & Transportation		505,000	505,000	584,000
032101- A039	General		221,000	221,000	253,000
032101- A04	Employees Retirement Benefits		2,000	2,000	34,000
032101- A041	Pension		2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
032101- A052	Grants Domestic		1,000	1,000	
032101- A06	Transfers		1,000	1,000	34,000
032101- A061	Scholarship		1,000	1,000	34,000
032101- A09	Physical Assets		203,000	203,000	343,000
032101- A092	Computer Equipment		52,000	52,000	
032101- A095	Purchase of Transport		1,000	1,000	
032101- A096	Purchase of Plant and Machinery		100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture		50,000	50,000	137,000
032101- A13	Repairs and Maintenance		111,000	111,000	103,000
032101- A130	Transport		100,000	100,000	69,000
032101- A131	Machinery and Equipment		10,000	10,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032101- A132	Furniture and Fixture		1,000	1,000	
Total-	DY DIRECTOR FIA BANNU		1,937,000	1,937,000	2,002,000
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)					
032101- A01	Employees Related Expenses		195,000,000	195,000,000	280,407,000
032101- A011	Pay	239 504	75,634,000	75,634,000	87,267,000
032101- A011-1	Pay of Officers	(45) (82)	(26,187,000)	(26,187,000)	(26,866,000)
032101- A011-2	Pay of Other Staff	(194) (422)	(49,447,000)	(49,447,000)	(60,401,000)
032101- A012	Allowances		119,366,000	119,366,000	193,140,000
032101- A012-1	Regular Allowances		(102,115,000)	(102,115,000)	(178,590,000)
032101- A012-2	Other Allowances (Excluding TA)		(17,251,000)	(17,251,000)	(14,550,000)
032101- A03	Operating Expenses		14,707,000	14,707,000	14,860,000
032101- A032	Communications		1,055,000	1,055,000	745,000
032101- A033	Utilities		3,419,000	3,419,000	1,924,000
032101- A034	Occupancy Costs		1,810,000	1,810,000	1,580,000
032101- A036	Motor Vehicles		50,000	50,000	34,000
032101- A038	Travel & Transportation		6,040,000	6,040,000	7,625,000
032101- A039	General		2,333,000	2,333,000	2,952,000
032101- A04	Employees Retirement Benefits		2,500,000	2,500,000	2,747,000
032101- A041	Pension		2,500,000	2,500,000	2,747,000
032101- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	9,481,000
032101- A052	Grants Domestic		5,000,000	5,000,000	9,481,000
032101- A06	Transfers		100,000	100,000	343,000
032101- A061	Scholarship		100,000	100,000	343,000
032101- A09	Physical Assets		4,728,000	4,728,000	3,091,000
032101- A092	Computer Equipment		3,000	3,000	
032101- A096	Purchase of Plant and Machinery		2,325,000	2,325,000	1,717,000
032101- A097	Purchase of Furniture and Fixture		2,400,000	2,400,000	1,374,000
032101- A13	Repairs and Maintenance		2,599,000	2,599,000	2,583,000
032101- A130	Transport		2,000,000	2,000,000	2,061,000
032101- A131	Machinery and Equipment		500,000	500,000	385,000
032101- A132	Furniture and Fixture		70,000	70,000	69,000
032101- A137	Computer Equipment		29,000	29,000	68,000
Total-	DIRECTOR FIA NWFP ZONE (CIRCLE		224,634,000	224,634,000	313,512,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KHYBER PAKHTUNKHWA						
032101	Total- Federal Police			226,571,000	226,571,000	315,514,000
0321	Total- Police			226,571,000	226,571,000	315,514,000
032	Total- Police			226,571,000	226,571,000	315,514,000
033	Fire Protection:					
0331	Fire protection:					
033103	Training :					
AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD						
033103- A01	Employees Related Expenses					11,027,000
033103- A011	Pay		15			5,089,000
033103- A011-1	Pay of Officers		(5)			(1,287,000)
033103- A011-2	Pay of Other Staff		(10)			(3,802,000)
033103- A012	Allowances					5,938,000
033103- A012-1	Regular Allowances					(4,771,000)
033103- A012-2	Other Allowances (Excluding TA)					(1,167,000)
033103- A03	Operating Expenses					1,847,000
033103- A032	Communications					81,000
033103- A033	Utilities					270,000
033103- A034	Occupancy Costs					1,002,000
033103- A038	Travel & Transportation					292,000
033103- A039	General					202,000
033103- A05	Grants, Subsidies and Write off Loans					40,000
033103- A052	Grants Domestic					40,000
033103- A13	Repairs and Maintenance					75,000
033103- A130	Transport					45,000
033103- A131	Machinery and Equipment					10,000
033103- A132	Furniture and Fixture					10,000
033103- A137	Computer Equipment					10,000
Total-	CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD					12,989,000
PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR						
033103- A01	Employees Related Expenses			19,006,000	19,007,000	19,007,000
033103- A011	Pay	30	30	9,537,000	9,537,000	9,537,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
033103- A011-1	Pay of Officers	(3)	(3)	(2,221,000)	(2,221,000)	(2,441,000)
033103- A011-2	Pay of Other Staff	(27)	(27)	(7,316,000)	(7,316,000)	(7,096,000)
033103- A012	Allowances			9,469,000	9,470,000	9,470,000
033103- A012-1	Regular Allowances			(5,219,000)	(5,220,000)	(6,529,000)
033103- A012-2	Other Allowances (Excluding TA)			(4,250,000)	(4,250,000)	(2,941,000)
033103- A03	Operating Expenses			3,133,000	3,133,000	3,978,000
033103- A032	Communications			106,000	106,000	163,000
033103- A033	Utilities			702,000	702,000	1,160,000
033103- A034	Occupancy Costs			1,220,000	1,220,000	1,220,000
033103- A038	Travel & Transportation			688,000	688,000	848,000
033103- A039	General			417,000	417,000	587,000
033103- A04	Employees Retirement Benefits			750,000	750,000	527,000
033103- A041	Pension			750,000	750,000	527,000
033103- A05	Grants, Subsidies and Write off Loans			4,000	4,000	40,000
033103- A052	Grants Domestic			4,000	4,000	40,000
033103- A06	Transfers			1,000	1,000	
033103- A063	Entertainment & Gifts			1,000	1,000	
033103- A09	Physical Assets			76,000	76,000	151,000
033103- A092	Computer Equipment			25,000	25,000	
033103- A095	Purchase of Transport			1,000	1,000	10,000
033103- A096	Purchase of Plant and Machinery			25,000	25,000	66,000
033103- A097	Purchase of Furniture and Fixture			25,000	25,000	75,000
033103- A13	Repairs and Maintenance			662,000	662,000	880,000
033103- A130	Transport			160,000	160,000	200,000
033103- A131	Machinery and Equipment			100,000	100,000	200,000
033103- A132	Furniture and Fixture			85,000	85,000	150,000
033103- A133	Buildings and Structure			250,000	250,000	250,000
033103- A137	Computer Equipment			67,000	67,000	80,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR			23,632,000	23,633,000	24,583,000
033103	Total- Training			23,632,000	23,633,000	37,572,000
0331	Total- Fire protection			23,632,000	23,633,000	37,572,000
033	Total- Fire Protection			23,632,000	23,633,000	37,572,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036 Administration Of Public Order:					
0361 Administration:					
036101 Secretariat / Administration :					
DI9602 FRONTIER CORPS DI KHAN					
036101- A05 Grants, Subsidies and Write off Loans				4,000	
036101- A052 Grants Domestic				4,000	
036101- A06 Transfers				1,000	
036101- A061 Scholarship				1,000	
Total- FRONTIER CORPS DI KHAN				5,000	
PR0419 ALIEN BRANCH OF PROVINCIAL CID					
036101- A03 Operating Expenses			1,000	1,000	
036101- A039 General			1,000	1,000	
Total- ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR.					
036101- A05 Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052 Grants Domestic			1,000	1,000	
036101- A06 Transfers			1,000	1,000	
036101- A061 Scholarship			1,000	1,000	
Total- FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR.			2,000	2,000	
036101 Total- Secretariat			3,000	8,000	
0361 Total- Administration			3,000	8,000	
036 Total- Administration Of Public Order			3,000	8,000	
03 Total- Public Order And Safety Affairs			250,206,000	250,212,000	353,086,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			250,206,000	250,212,000	353,086,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
HD0196	DY. DIRECTOR FIA HYDERABAD				
032101- A03	Operating Expenses		1,050,000	1,050,000	1,438,000
032101- A032	Communications		180,000	180,000	171,000
032101- A033	Utilities		55,000	55,000	205,000
032101- A038	Travel & Transportation		510,000	510,000	652,000
032101- A039	General		305,000	305,000	410,000
032101- A06	Transfers		10,000	10,000	34,000
032101- A061	Scholarship		10,000	10,000	34,000
032101- A09	Physical Assets				343,000
032101- A096	Purchase of Plant and Machinery				206,000
032101- A097	Purchase of Furniture and Fixture				137,000
032101- A13	Repairs and Maintenance		85,000	85,000	171,000
032101- A130	Transport		50,000	50,000	69,000
032101- A131	Machinery and Equipment		15,000	15,000	34,000
032101- A132	Furniture and Fixture		10,000	10,000	34,000
032101- A137	Computer Equipment		10,000	10,000	34,000
Total- DY. DIRECTOR FIA HYDERABAD			1,145,000	1,145,000	1,986,000
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI					
032101- A01	Employees Related Expenses		540,645,000	540,645,000	818,332,000
032101- A011	Pay	933 1363	219,344,000	219,344,000	242,615,000
032101- A011-1	Pay of Officers	(139) (239)	(75,975,000)	(75,975,000)	(79,775,000)
032101- A011-2	Pay of Other Staff	(794) (1124)	(143,369,000)	(143,369,000)	(162,840,000)
032101- A012	Allowances		321,301,000	321,301,000	575,717,000
032101- A012-1	Regular Allowances		(290,001,000)	(290,001,000)	(550,017,000)
032101- A012-2	Other Allowances (Excluding TA)		(31,300,000)	(31,300,000)	(25,700,000)
032101- A03	Operating Expenses		26,262,000	26,262,000	40,139,000
032101- A032	Communications		1,992,000	1,992,000	2,130,000
032101- A033	Utilities		3,250,000	3,250,000	7,200,000
032101- A034	Occupancy Costs		401,000	401,000	350,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A036	Motor Vehicles			1,000	1,000	
032101- A038	Travel & Transportation			14,326,000	14,326,000	20,250,000
032101- A039	General			6,292,000	6,292,000	10,209,000
032101- A04	Employees Retirement Benefits			9,500,000	9,500,000	13,000,000
032101- A041	Pension			9,500,000	9,500,000	13,000,000
032101- A05	Grants, Subsidies and Write off Loans			4,500,000	4,500,000	17,800,000
032101- A052	Grants Domestic			4,500,000	4,500,000	17,800,000
032101- A06	Transfers			280,000	280,000	300,000
032101- A061	Scholarship			280,000	280,000	300,000
032101- A09	Physical Assets			550,000	550,000	1,800,000
032101- A092	Computer Equipment			150,000	150,000	
032101- A096	Purchase of Plant and Machinery			200,000	200,000	1,000,000
032101- A097	Purchase of Furniture and Fixture			200,000	200,000	800,000
032101- A13	Repairs and Maintenance			1,152,000	1,152,000	2,250,000
032101- A130	Transport			700,000	700,000	1,700,000
032101- A131	Machinery and Equipment			155,000	155,000	200,000
032101- A132	Furniture and Fixture			165,000	165,000	200,000
032101- A133	Buildings and Structure			1,000	1,000	
032101- A137	Computer Equipment			130,000	130,000	150,000
032101- A138	General			1,000	1,000	
Total- DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI				582,889,000	582,889,000	893,621,000
KA9620 FIA KARACHI ZONE-II						
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	
032101- A011-1	Pay of Officers			(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff			(5,000)	(5,000)	
032101- A012	Allowances			48,000	48,000	
032101- A012-1	Regular Allowances			(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
032101- A03	Operating Expenses			8,120,000	8,120,000	8,105,000
032101- A031	Fees			1,000	1,000	
032101- A032	Communications			551,000	551,000	378,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A033	Utilities		852,000	852,000	583,000
032101- A034	Occupancy Costs		1,502,000	1,502,000	1,443,000
032101- A036	Motor Vehicles		2,000	2,000	
032101- A038	Travel & Transportation		4,061,000	4,061,000	3,812,000
032101- A039	General		1,151,000	1,151,000	1,889,000
032101- A04	Employees Retirement Benefits		2,000	2,000	515,000
032101- A041	Pension		2,000	2,000	515,000
032101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
032101- A052	Grants Domestic		1,000	1,000	
032101- A06	Transfers		100,000	100,000	69,000
032101- A061	Scholarship		100,000	100,000	69,000
032101- A09	Physical Assets		605,000	605,000	549,000
032101- A092	Computer Equipment		3,000	3,000	
032101- A095	Purchase of Transport		1,000	1,000	
032101- A096	Purchase of Plant and Machinery		400,000	400,000	343,000
032101- A097	Purchase of Furniture and Fixture		200,000	200,000	206,000
032101- A098	Purchase of Other Assets		1,000	1,000	
032101- A13	Repairs and Maintenance		355,000	355,000	993,000
032101- A130	Transport		200,000	200,000	687,000
032101- A131	Machinery and Equipment		100,000	100,000	137,000
032101- A132	Furniture and Fixture		50,000	50,000	101,000
032101- A133	Buildings and Structure		1,000	1,000	
032101- A137	Computer Equipment		3,000	3,000	68,000
032101- A138	General		1,000	1,000	
Total- FIA KARACHI ZONE-II			9,241,000	9,241,000	10,231,000
MS0062 DY DIRECTOR FIA MIRPUR KHAS					
032101- A01	Employees Related Expenses		58,000	58,000	
032101- A011	Pay		10,000	10,000	
032101- A011-1	Pay of Officers		(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff		(5,000)	(5,000)	
032101- A012	Allowances		48,000	48,000	
032101- A012-1	Regular Allowances		(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A03	Operating Expenses			1,561,000	1,561,000	1,488,000
032101- A032	Communications			120,000	120,000	103,000
032101- A033	Utilities			215,000	215,000	205,000
032101- A034	Occupancy Costs			500,000	500,000	343,000
032101- A038	Travel & Transportation			505,000	505,000	584,000
032101- A039	General			221,000	221,000	253,000
032101- A04	Employees Retirement Benefits			2,000	2,000	34,000
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000
032101- A132	Furniture and Fixture			1,000	1,000	
Total- DY DIRECTOR FIA MIRPUR KHAS				1,937,000	1,937,000	2,002,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD						
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	
032101- A011-1	Pay of Officers			(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff			(5,000)	(5,000)	
032101- A012	Allowances			48,000	48,000	
032101- A012-1	Regular Allowances			(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
032101- A03	Operating Expenses			1,561,000	1,561,000	1,488,000
032101- A032	Communications			120,000	120,000	103,000
032101- A033	Utilities			215,000	215,000	205,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A034	Occupancy Costs			500,000	500,000	343,000
032101- A038	Travel & Transportation			505,000	505,000	584,000
032101- A039	General			221,000	221,000	253,000
032101- A04	Employees Retirement Benefits			2,000	2,000	34,000
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000
032101- A132	Furniture and Fixture			1,000	1,000	
Total-	DY DIRECTOR FIA SHAHED BENAZIR ABAD			1,937,000	1,937,000	2,002,000
SK0017 DY DIR F.I.A. CRIME SUKKUR						
032101- A03	Operating Expenses			740,000	740,000	1,217,000
032101- A032	Communications			120,000	120,000	137,000
032101- A033	Utilities			55,000	55,000	205,000
032101- A038	Travel & Transportation			360,000	360,000	566,000
032101- A039	General			205,000	205,000	309,000
032101- A06	Transfers			10,000	10,000	34,000
032101- A061	Scholarship			10,000	10,000	34,000
032101- A09	Physical Assets					279,000
032101- A096	Purchase of Plant and Machinery					142,000
032101- A097	Purchase of Furniture and Fixture					137,000
032101- A13	Repairs and Maintenance			85,000	85,000	109,000
032101- A130	Transport			50,000	50,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A131	Machinery and Equipment			15,000	15,000	41,000
032101- A132	Furniture and Fixture			10,000	10,000	34,000
032101- A137	Computer Equipment			10,000	10,000	
Total-	DY DIR F.I.A. CRIME SUKKUR			835,000	835,000	1,639,000
032101	Total- Federal Police			597,984,000	597,984,000	911,481,000
0321	Total- Police			597,984,000	597,984,000	911,481,000
032	Total- Police			597,984,000	597,984,000	911,481,000

033 Fire Protection:**0331 Fire protection:****033103 Training :****KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI**

033103- A01	Employees Related Expenses			23,662,000	23,663,000	23,662,000
033103- A011	Pay	46	46	14,581,000	14,581,000	13,089,000
033103- A011-1	Pay of Officers	(5)	(5)	(4,176,000)	(4,176,000)	(3,824,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(10,405,000)	(10,405,000)	(9,265,000)
033103- A012	Allowances			9,081,000	9,082,000	10,573,000
033103- A012-1	Regular Allowances			(7,869,000)	(7,870,000)	(9,343,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,212,000)	(1,212,000)	(1,230,000)
033103- A03	Operating Expenses			2,664,000	2,664,000	3,560,000
033103- A032	Communications			76,000	76,000	110,000
033103- A033	Utilities			382,000	382,000	382,000
033103- A034	Occupancy Costs			1,698,000	1,698,000	2,433,000
033103- A038	Travel & Transportation			298,000	298,000	425,000
033103- A039	General			210,000	210,000	210,000
033103- A04	Employees Retirement Benefits			2,501,000	2,501,000	1,770,000
033103- A041	Pension			2,501,000	2,501,000	1,770,000
033103- A05	Grants, Subsidies and Write off Loans			4,000	4,000	40,000
033103- A052	Grants Domestic			4,000	4,000	40,000
033103- A06	Transfers			1,000	1,000	
033103- A063	Entertainment & Gifts			1,000	1,000	
033103- A09	Physical Assets			36,000	36,000	30,000
033103- A092	Computer Equipment			25,000	25,000	
033103- A095	Purchase of Transport			1,000	1,000	10,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
033103-	A096	Purchase of Plant and Machinery		5,000	5,000	10,000
033103-	A097	Purchase of Furniture and Fixture		5,000	5,000	10,000
033103-	A13	Repairs and Maintenance		137,000	137,000	132,000
033103-	A130	Transport		50,000	50,000	45,000
033103-	A131	Machinery and Equipment		40,000	40,000	40,000
033103-	A132	Furniture and Fixture		20,000	20,000	15,000
033103-	A133	Buildings and Structure		5,000	5,000	10,000
033103-	A137	Computer Equipment		22,000	22,000	22,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI			29,005,000	29,006,000	29,194,000
033103	Total-	Training		29,005,000	29,006,000	29,194,000
0331	Total-	Fire protection		29,005,000	29,006,000	29,194,000
033	Total-	Fire Protection		29,005,000	29,006,000	29,194,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
KA0215 ALIEN BRANCH OF PROVINCIAL CID						
036101-	A03	Operating Expenses		1,000	1,000	
036101-	A039	General		1,000	1,000	
Total-	ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	
KA0932 PAKISTAN RANGERS (SINDH) KARACHI.						
036101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	
036101-	A052	Grants Domestic		1,000	1,000	
036101-	A06	Transfers		1,000	1,000	
036101-	A061	Scholarship		1,000	1,000	
Total-	PAKISTAN RANGERS (SINDH) KARACHI.			2,000	2,000	
KA0933 PAKISTAN COAST GUARS, KARACHI						
036101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	
036101-	A052	Grants Domestic		1,000	1,000	
036101-	A06	Transfers		1,000	1,000	
036101-	A061	Scholarship		1,000	1,000	
Total-	PAKISTAN COAST GUARS, KARACHI			2,000	2,000	
036101	Total-	Secretariat		5,000	5,000	
0361	Total-	Administration		5,000	5,000	
036	Total-	Administration Of Public Order		5,000	5,000	
03	Total-	Public Order And Safety Affairs		626,994,000	626,995,000	940,675,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			626,994,000	626,995,000	940,675,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
GR9009	DY DIRECTOR FIA GAWADAR					
032101- A01	Employees Related Expenses			58,000	58,000	
032101- A011	Pay			10,000	10,000	
032101- A011-1	Pay of Officers			(5,000)	(5,000)	
032101- A011-2	Pay of Other Staff			(5,000)	(5,000)	
032101- A012	Allowances			48,000	48,000	
032101- A012-1	Regular Allowances			(43,000)	(43,000)	
032101- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
032101- A03	Operating Expenses			1,561,000	1,561,000	1,488,000
032101- A032	Communications			120,000	120,000	103,000
032101- A033	Utilities			215,000	215,000	205,000
032101- A034	Occupancy Costs			500,000	500,000	343,000
032101- A038	Travel & Transportation			505,000	505,000	584,000
032101- A039	General			221,000	221,000	253,000
032101- A04	Employees Retirement Benefits			2,000	2,000	34,000
032101- A041	Pension			2,000	2,000	34,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	34,000
032101- A061	Scholarship			1,000	1,000	34,000
032101- A09	Physical Assets			203,000	203,000	343,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	
032101- A096	Purchase of Plant and Machinery			100,000	100,000	206,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	137,000
032101- A13	Repairs and Maintenance			111,000	111,000	103,000
032101- A130	Transport			100,000	100,000	69,000
032101- A131	Machinery and Equipment			10,000	10,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032101- A132	Furniture and Fixture			1,000	1,000	
Total- DY DIRECTOR FIA GAWADAR				1,937,000	1,937,000	2,002,000
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA						
032101- A01	Employees Related Expenses			200,000,000	200,000,000	284,353,000
032101- A011	Pay	373	500	71,299,000	71,299,000	77,611,000
032101- A011-1	Pay of Officers	(48)	(68)	(18,078,000)	(18,078,000)	(15,511,000)
032101- A011-2	Pay of Other Staff	(325)	(432)	(53,221,000)	(53,221,000)	(62,100,000)
032101- A012	Allowances			128,701,000	128,701,000	206,742,000
032101- A012-1	Regular Allowances			(104,536,000)	(104,536,000)	(188,227,000)
032101- A012-2	Other Allowances (Excluding TA)			(24,165,000)	(24,165,000)	(18,515,000)
032101- A03	Operating Expenses			21,216,000	21,216,000	16,757,000
032101- A031	Fees			1,000	1,000	34,000
032101- A032	Communications			1,601,000	1,601,000	1,099,000
032101- A033	Utilities			4,750,000	4,750,000	2,954,000
032101- A034	Occupancy Costs			576,000	576,000	1,064,000
032101- A038	Travel & Transportation			8,077,000	8,077,000	6,732,000
032101- A039	General			6,211,000	6,211,000	4,874,000
032101- A04	Employees Retirement Benefits			9,900,000	9,900,000	3,778,000
032101- A041	Pension			9,900,000	9,900,000	3,778,000
032101- A05	Grants, Subsidies and Write off Loans			6,500,000	6,500,000	9,515,000
032101- A052	Grants Domestic			6,500,000	6,500,000	9,515,000
032101- A06	Transfers			548,000	548,000	481,000
032101- A061	Scholarship			548,000	548,000	481,000
032101- A09	Physical Assets			456,000	456,000	2,404,000
032101- A092	Computer Equipment			88,000	88,000	
032101- A096	Purchase of Plant and Machinery			350,000	350,000	1,374,000
032101- A097	Purchase of Furniture and Fixture			17,000	17,000	1,030,000
032101- A098	Purchase of Other Assets			1,000	1,000	
032101- A13	Repairs and Maintenance			3,440,000	3,440,000	5,323,000
032101- A130	Transport			1,300,000	1,300,000	1,786,000
032101- A131	Machinery and Equipment			250,000	250,000	481,000
032101- A132	Furniture and Fixture			120,000	120,000	343,000
032101- A133	Buildings and Structure			1,500,000	1,500,000	2,404,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032101- A137	Computer Equipment			190,000	190,000	240,000
032101- A138	General			80,000	80,000	69,000
Total-	DIRECTOR FIA QUETTA ZONE QUETTA			242,060,000	242,060,000	322,611,000
032101	Total- Federal Police			243,997,000	243,997,000	324,613,000
0321	Total- Police			243,997,000	243,997,000	324,613,000
032	Total- Police			243,997,000	243,997,000	324,613,000

033 Fire Protection:**0331 Fire protection:****033103 Training :****QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA**

033103- A01	Employees Related Expenses			11,027,000	11,028,000	11,128,000
033103- A011	Pay	28	28	5,089,000	5,089,000	5,189,000
033103- A011-1	Pay of Officers	(3)	(3)	(1,287,000)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(25)	(25)	(3,802,000)	(3,802,000)	(3,902,000)
033103- A012	Allowances			5,938,000	5,939,000	5,939,000
033103- A012-1	Regular Allowances			(4,521,000)	(4,522,000)	(4,504,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,417,000)	(1,417,000)	(1,435,000)
033103- A03	Operating Expenses			3,300,000	3,300,000	3,400,000
033103- A032	Communications			64,000	64,000	74,000
033103- A033	Utilities			313,000	313,000	413,000
033103- A034	Occupancy Costs			2,285,000	2,285,000	2,275,000
033103- A038	Travel & Transportation			379,000	379,000	379,000
033103- A039	General			259,000	259,000	259,000
033103- A04	Employees Retirement Benefits			51,000	51,000	91,000
033103- A041	Pension			51,000	51,000	91,000
033103- A05	Grants, Subsidies and Write off Loans			4,000	4,000	40,000
033103- A052	Grants Domestic			4,000	4,000	40,000
033103- A06	Transfers			1,000	1,000	
033103- A063	Entertainment & Gifts			1,000	1,000	
033103- A09	Physical Assets			89,000	89,000	67,000
033103- A092	Computer Equipment			21,000	21,000	
033103- A095	Purchase of Transport			1,000	1,000	10,000
033103- A096	Purchase of Plant and Machinery			17,000	17,000	17,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
033103- A097	Purchase of Furniture and Fixture			50,000	50,000	40,000
033103- A13	Repairs and Maintenance			400,000	400,000	326,000
033103- A130	Transport			50,000	50,000	50,000
033103- A131	Machinery and Equipment			50,000	50,000	50,000
033103- A132	Furniture and Fixture			50,000	50,000	50,000
033103- A133	Buildings and Structure			200,000	200,000	126,000
033103- A137	Computer Equipment			50,000	50,000	50,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA			14,872,000	14,873,000	15,052,000
033103	Total- Training			14,872,000	14,873,000	15,052,000
0331	Total- Fire protection			14,872,000	14,873,000	15,052,000
033	Total- Fire Protection			14,872,000	14,873,000	15,052,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
QA0061	ALIEN BRANCH OF PROVINCIAL CID					
036101- A03	Operating Expenses			1,000	1,000	
036101- A039	General			1,000	1,000	
Total-	ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	
QA0450	FRONTIER CORPS BALOCHISTAN, QUETTA.					
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A061	Scholarship			1,000	1,000	
Total-	FRONTIER CORPS BALOCHISTAN, QUETTA.			2,000	2,000	
TB0044	FRONTIER CORPS(SOUTH) TURBAT					
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A061	Scholarship			1,000	1,000	
Total-	FRONTIER CORPS(SOUTH) TURBAT			2,000	2,000	
036101	Total- Secretariat			5,000	5,000	
0361	Total- Administration			5,000	5,000	
036	Total- Administration Of Public Order			5,000	5,000	
03	Total- Public Order And Safety Affairs			258,874,000	258,875,000	339,665,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			258,874,000	258,875,000	339,665,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
GL0011	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT					
032101- A01	Employees Related Expenses			45,397,000	45,397,000	59,717,000
032101- A011	Pay	42	135	15,808,000	15,808,000	12,695,000
032101- A011-1	Pay of Officers	(6)	(17)	(3,520,000)	(3,520,000)	(2,420,000)
032101- A011-2	Pay of Other Staff	(36)	(118)	(12,288,000)	(12,288,000)	(10,275,000)
032101- A012	Allowances			29,589,000	29,589,000	47,022,000
032101- A012-1	Regular Allowances			(26,334,000)	(26,334,000)	(44,222,000)
032101- A012-2	Other Allowances (Excluding TA)			(3,255,000)	(3,255,000)	(2,800,000)
032101- A03	Operating Expenses			3,663,000	3,663,000	3,475,000
032101- A032	Communications			130,000	130,000	264,000
032101- A033	Utilities			1,085,000	1,085,000	583,000
032101- A034	Occupancy Costs			1,100,000	1,100,000	962,000
032101- A038	Travel & Transportation			1,114,000	1,114,000	1,442,000
032101- A039	General			234,000	234,000	224,000
032101- A04	Employees Retirement Benefits			1,125,000	1,125,000	1,078,000
032101- A041	Pension			1,125,000	1,125,000	1,078,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	552,000
032101- A052	Grants Domestic			1,000	1,000	552,000
032101- A06	Transfers			35,000	35,000	34,000
032101- A061	Scholarship			35,000	35,000	34,000
032101- A09	Physical Assets			120,000	120,000	275,000
032101- A096	Purchase of Plant and Machinery			70,000	70,000	172,000
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	103,000
032101- A13	Repairs and Maintenance			376,000	376,000	549,000
032101- A130	Transport			350,000	350,000	515,000
032101- A131	Machinery and Equipment			17,000	17,000	34,000
032101- A132	Furniture and Fixture			9,000	9,000	
Total-	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT			50,717,000	50,717,000	65,680,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0230 DY. DIRECTOR FIA GILGIT						
032101- A01	Employees Related Expenses			7,947,000	7,947,000	7,947,000
032101- A011	Pay	19	19	3,503,000	3,503,000	3,320,000
032101- A011-1	Pay of Officers	(5)	(5)	(820,000)	(820,000)	(820,000)
032101- A011-2	Pay of Other Staff	(14)	(14)	(2,683,000)	(2,683,000)	(2,500,000)
032101- A012	Allowances			4,444,000	4,444,000	4,627,000
032101- A012-1	Regular Allowances			(4,143,000)	(4,143,000)	(4,327,000)
032101- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)	(300,000)
032101- A03	Operating Expenses			837,000	837,000	739,000
032101- A032	Communications			50,000	50,000	45,000
032101- A033	Utilities			370,000	370,000	196,000
032101- A034	Occupancy Costs			7,000	7,000	
032101- A038	Travel & Transportation			350,000	350,000	326,000
032101- A039	General			60,000	60,000	172,000
032101- A04	Employees Retirement Benefits			3,000	3,000	34,000
032101- A041	Pension			3,000	3,000	34,000
032101- A06	Transfers			20,000	20,000	34,000
032101- A061	Scholarship			20,000	20,000	34,000
032101- A09	Physical Assets			40,000	40,000	189,000
032101- A096	Purchase of Plant and Machinery			30,000	30,000	103,000
032101- A097	Purchase of Furniture and Fixture			10,000	10,000	86,000
032101- A13	Repairs and Maintenance			264,000	264,000	309,000
032101- A130	Transport			250,000	250,000	309,000
032101- A131	Machinery and Equipment			11,000	11,000	
032101- A132	Furniture and Fixture			3,000	3,000	
Total-	DY. DIRECTOR FIA GILGIT			9,111,000	9,111,000	9,252,000
032101	Total- Federal Police			59,828,000	59,828,000	74,932,000
0321	Total- Police			59,828,000	59,828,000	74,932,000
032	Total- Police			59,828,000	59,828,000	74,932,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat / Administration :

GL0776 NORTHERN AREA SCOUTS GILGIT

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A061	Scholarship			1,000	1,000	
Total-	NORTHERN AREA SCOUTS GILGIT			2,000	2,000	
036101	Total- Secretariat			2,000	2,000	
0361	Total- Administration			2,000	2,000	
036	Total- Administration Of Public Order			2,000	2,000	
03	Total- Public Order And Safety Affairs			59,830,000	59,830,000	74,932,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			59,830,000	59,830,000	74,932,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	FEDERAL POLICE :				
HQ3353	LINK OFFICE AT MUSCAT, OMAN				
032101- A01	Employees Related Expenses		9,011,000	9,011,000	9,011,000
032101- A011	Pay	3 3	1,602,000	1,602,000	1,600,000
032101- A011-1	Pay of Officers	(2) (2)	(702,000)	(702,000)	(1,200,000)
032101- A011-2	Pay of Other Staff	(1) (1)	(900,000)	(900,000)	(400,000)
032101- A012	Allowances		7,409,000	7,409,000	7,411,000
032101- A012-1	Regular Allowances		(6,710,000)	(6,710,000)	(7,061,000)
032101- A012-2	Other Allowances (Excluding TA)		(699,000)	(699,000)	(350,000)
032101- A03	Operating Expenses		14,200,000	14,200,000	12,610,000
032101- A032	Communications		633,000	633,000	635,000
032101- A033	Utilities		370,000	370,000	333,000
032101- A034	Occupancy Costs		9,500,000	9,500,000	8,794,000
032101- A036	Motor Vehicles		80,000	80,000	69,000
032101- A038	Travel & Transportation		2,449,000	2,449,000	1,855,000
032101- A039	General		1,168,000	1,168,000	924,000
032101- A04	Employees Retirement Benefits		2,000	2,000	
032101- A041	Pension		2,000	2,000	
032101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
032101- A052	Grants Domestic		2,000	2,000	
032101- A06	Transfers		51,000	51,000	34,000
032101- A061	Scholarship		50,000	50,000	34,000
032101- A063	Entertainment & Gifts		1,000	1,000	
032101- A09	Physical Assets		1,376,000	1,376,000	824,000
032101- A092	Computer Equipment		175,000	175,000	
032101- A095	Purchase of Transport		1,000	1,000	
032101- A096	Purchase of Plant and Machinery		600,000	600,000	412,000
032101- A097	Purchase of Furniture and Fixture		600,000	600,000	412,000
032101- A13	Repairs and Maintenance		1,065,000	1,065,000	721,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A130	Transport		900,000	900,000	618,000
032101- A131	Machinery and Equipment		100,000	100,000	69,000
032101- A132	Furniture and Fixture		50,000	50,000	34,000
032101- A138	General		15,000	15,000	
Total-	LINK OFFICE AT MUSCAT, OMAN		25,707,000	25,707,000	23,200,000
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN					
032101- A01	Employees Related Expenses		12,972,000	12,972,000	12,972,000
032101- A011	Pay	2 2	3,903,000	3,903,000	1,800,000
032101- A011-1	Pay of Officers	(1) (1)	(1,803,000)	(1,803,000)	(1,200,000)
032101- A011-2	Pay of Other Staff	(1) (1)	(2,100,000)	(2,100,000)	(600,000)
032101- A012	Allowances		9,069,000	9,069,000	11,172,000
032101- A012-1	Regular Allowances		(7,569,000)	(7,569,000)	(9,072,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(2,100,000)
032101- A03	Operating Expenses		11,764,000	11,764,000	11,420,000
032101- A032	Communications		692,000	692,000	528,000
032101- A033	Utilities		504,000	504,000	378,000
032101- A034	Occupancy Costs		6,502,000	6,502,000	6,252,000
032101- A036	Motor Vehicles		22,000	22,000	
032101- A038	Travel & Transportation		2,044,000	2,044,000	2,507,000
032101- A039	General		2,000,000	2,000,000	1,755,000
032101- A04	Employees Retirement Benefits		2,000	2,000	
032101- A041	Pension		2,000	2,000	
032101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
032101- A052	Grants Domestic		2,000	2,000	
032101- A06	Transfers		53,000	53,000	34,000
032101- A061	Scholarship		51,000	51,000	34,000
032101- A063	Entertainment & Gifts		2,000	2,000	
032101- A09	Physical Assets		6,602,000	6,602,000	961,000
032101- A092	Computer Equipment		101,000	101,000	
032101- A095	Purchase of Transport		5,001,000	5,001,000	
032101- A096	Purchase of Plant and Machinery		850,000	850,000	618,000
032101- A097	Purchase of Furniture and Fixture		650,000	650,000	343,000
032101- A13	Repairs and Maintenance		254,000	254,000	344,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A130	Transport		101,000	101,000	206,000
032101- A131	Machinery and Equipment		100,000	100,000	69,000
032101- A132	Furniture and Fixture		51,000	51,000	69,000
032101- A138	General		2,000	2,000	
Total-	FIA LINK OFFICE AT PEREP TEHRAN IRAN		31,649,000	31,649,000	25,731,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE					
032101- A01	Employees Related Expenses		12,972,000	12,972,000	12,972,000
032101- A011	Pay	2 2	3,903,000	3,903,000	1,800,000
032101- A011-1	Pay of Officers	(1) (1)	(1,803,000)	(1,803,000)	(1,300,000)
032101- A011-2	Pay of Other Staff	(1) (1)	(2,100,000)	(2,100,000)	(500,000)
032101- A012	Allowances		9,069,000	9,069,000	11,172,000
032101- A012-1	Regular Allowances		(7,569,000)	(7,569,000)	(9,672,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,500,000)
032101- A03	Operating Expenses		12,164,000	12,164,000	12,498,000
032101- A032	Communications		592,000	592,000	394,000
032101- A033	Utilities		504,000	504,000	357,000
032101- A034	Occupancy Costs		6,002,000	6,002,000	6,183,000
032101- A036	Motor Vehicles		22,000	22,000	
032101- A038	Travel & Transportation		2,044,000	2,044,000	2,473,000
032101- A039	General		3,000,000	3,000,000	3,091,000
032101- A04	Employees Retirement Benefits		2,000	2,000	
032101- A041	Pension		2,000	2,000	
032101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
032101- A052	Grants Domestic		2,000	2,000	
032101- A06	Transfers		53,000	53,000	34,000
032101- A061	Scholarship		51,000	51,000	34,000
032101- A063	Entertainment & Gifts		2,000	2,000	
032101- A09	Physical Assets		6,602,000	6,602,000	961,000
032101- A092	Computer Equipment		101,000	101,000	
032101- A095	Purchase of Transport		5,001,000	5,001,000	
032101- A096	Purchase of Plant and Machinery		850,000	850,000	618,000
032101- A097	Purchase of Furniture and Fixture		650,000	650,000	343,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
032101- A13	Repairs and Maintenance			254,000	254,000	344,000
032101- A130	Transport			101,000	101,000	206,000
032101- A131	Machinery and Equipment			100,000	100,000	69,000
032101- A132	Furniture and Fixture			51,000	51,000	69,000
032101- A138	General			2,000	2,000	
Total-	FIA LINK OFFICE AT PEREP ATHENS GREECE			32,049,000	32,049,000	26,809,000
HQ5002 FIA LINK OFFICE AT SPAIN						
032101- A01	Employees Related Expenses			9,022,000	9,022,000	9,022,000
032101- A011	Pay	3	3	2,304,000	2,304,000	2,172,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,004,000)	(1,004,000)	(872,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,300,000)	(1,300,000)	(1,300,000)
032101- A012	Allowances			6,718,000	6,718,000	6,850,000
032101- A012-1	Regular Allowances			(6,200,000)	(6,200,000)	(6,200,000)
032101- A012-2	Other Allowances (Excluding TA)			(518,000)	(518,000)	(650,000)
032101- A03	Operating Expenses			1,458,000	1,458,000	3,344,000
032101- A031	Fees			1,000	1,000	
032101- A032	Communications			63,000	63,000	102,000
032101- A033	Utilities			152,000	152,000	137,000
032101- A034	Occupancy Costs			701,000	701,000	2,198,000
032101- A036	Motor Vehicles			11,000	11,000	
032101- A038	Travel & Transportation			421,000	421,000	461,000
032101- A039	General			109,000	109,000	446,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	
032101- A061	Scholarship			1,000	1,000	
032101- A09	Physical Assets			354,000	354,000	2,439,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	2,061,000
032101- A096	Purchase of Plant and Machinery			200,000	200,000	206,000
032101- A097	Purchase of Furniture and Fixture			100,000	100,000	172,000
032101- A098	Purchase of Other Assets			1,000	1,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
032101- A13	Repairs and Maintenance			8,000	8,000	
032101- A130	Transport			1,000	1,000	
032101- A131	Machinery and Equipment			1,000	1,000	
032101- A132	Furniture and Fixture			1,000	1,000	
032101- A133	Buildings and Structure			1,000	1,000	
032101- A137	Computer Equipment			3,000	3,000	
032101- A138	General			1,000	1,000	
Total- FIA LINK OFFICE AT SPAIN				10,844,000	10,844,000	14,805,000
HQ5003 FIA LINK OFFICE AT TURKEY						
032101- A01	Employees Related Expenses			9,022,000	9,022,000	9,022,000
032101- A011	Pay	3	3	2,304,000	2,304,000	2,172,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,004,000)	(1,004,000)	(872,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,300,000)	(1,300,000)	(1,300,000)
032101- A012	Allowances			6,718,000	6,718,000	6,850,000
032101- A012-1	Regular Allowances			(6,200,000)	(6,200,000)	(6,200,000)
032101- A012-2	Other Allowances (Excluding TA)			(518,000)	(518,000)	(650,000)
032101- A03	Operating Expenses			1,458,000	1,458,000	3,345,000
032101- A031	Fees			1,000	1,000	
032101- A032	Communications			63,000	63,000	102,000
032101- A033	Utilities			152,000	152,000	137,000
032101- A034	Occupancy Costs			701,000	701,000	2,198,000
032101- A036	Motor Vehicles			11,000	11,000	
032101- A038	Travel & Transportation			421,000	421,000	462,000
032101- A039	General			109,000	109,000	446,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
032101- A052	Grants Domestic			1,000	1,000	
032101- A06	Transfers			1,000	1,000	
032101- A061	Scholarship			1,000	1,000	
032101- A09	Physical Assets			354,000	354,000	2,439,000
032101- A092	Computer Equipment			52,000	52,000	
032101- A095	Purchase of Transport			1,000	1,000	2,061,000
032101- A096	Purchase of Plant and Machinery			200,000	200,000	206,000
032101- A097	Purchase of Furniture and Fixture			100,000	100,000	172,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A098	Purchase of Other Assets		1,000	1,000	
032101- A13	Repairs and Maintenance		8,000	8,000	
032101- A130	Transport		1,000	1,000	
032101- A131	Machinery and Equipment		1,000	1,000	
032101- A132	Furniture and Fixture		1,000	1,000	
032101- A133	Buildings and Structure		1,000	1,000	
032101- A137	Computer Equipment		3,000	3,000	
032101- A138	General		1,000	1,000	
Total-	FIA LINK OFFICE AT TURKEY		10,844,000	10,844,000	14,806,000
HQ5004 FIA LINK OFFICE AT ITALY					
032101- A01	Employees Related Expenses		9,022,000	9,022,000	9,022,000
032101- A011	Pay	3 3	2,304,000	2,304,000	2,172,000
032101- A011-1	Pay of Officers	(1) (1)	(1,004,000)	(1,004,000)	(872,000)
032101- A011-2	Pay of Other Staff	(2) (2)	(1,300,000)	(1,300,000)	(1,300,000)
032101- A012	Allowances		6,718,000	6,718,000	6,850,000
032101- A012-1	Regular Allowances		(6,200,000)	(6,200,000)	(6,200,000)
032101- A012-2	Other Allowances (Excluding TA)		(518,000)	(518,000)	(650,000)
032101- A03	Operating Expenses		1,458,000	1,458,000	3,345,000
032101- A031	Fees		1,000	1,000	
032101- A032	Communications		63,000	63,000	102,000
032101- A033	Utilities		152,000	152,000	137,000
032101- A034	Occupancy Costs		701,000	701,000	2,198,000
032101- A036	Motor Vehicles		11,000	11,000	
032101- A038	Travel & Transportation		421,000	421,000	462,000
032101- A039	General		109,000	109,000	446,000
032101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
032101- A052	Grants Domestic		1,000	1,000	
032101- A06	Transfers		1,000	1,000	
032101- A061	Scholarship		1,000	1,000	
032101- A09	Physical Assets		354,000	354,000	2,439,000
032101- A092	Computer Equipment		52,000	52,000	
032101- A095	Purchase of Transport		1,000	1,000	2,061,000
032101- A096	Purchase of Plant and Machinery		200,000	200,000	206,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A097			100,000	100,000	172,000
032101- A098			1,000	1,000	
032101- A13			8,000	8,000	
032101- A130			1,000	1,000	
032101- A131			1,000	1,000	
032101- A132			1,000	1,000	
032101- A133			1,000	1,000	
032101- A137			3,000	3,000	
032101- A138			1,000	1,000	
Total- FIA LINK OFFICE AT ITLAY			10,844,000	10,844,000	14,806,000
HQ5005 FIA LINK OFFICE AT DUBAI					
032101- A01			9,022,000	9,022,000	9,022,000
032101- A011	Pay	3 3	2,304,000	2,304,000	2,172,000
032101- A011-1	Pay of Officers	(1) (1)	(1,004,000)	(1,004,000)	(872,000)
032101- A011-2	Pay of Other Staff	(2) (2)	(1,300,000)	(1,300,000)	(1,300,000)
032101- A012	Allowances		6,718,000	6,718,000	6,850,000
032101- A012-1	Regular Allowances		(6,200,000)	(6,200,000)	(6,200,000)
032101- A012-2	Other Allowances (Excluding TA)		(518,000)	(518,000)	(650,000)
032101- A03	Operating Expenses		1,458,000	1,458,000	3,345,000
032101- A031	Fees		1,000	1,000	
032101- A032	Communications		63,000	63,000	102,000
032101- A033	Utilities		152,000	152,000	137,000
032101- A034	Occupancy Costs		701,000	701,000	2,198,000
032101- A036	Motor Vehicles		11,000	11,000	
032101- A038	Travel & Transportation		421,000	421,000	462,000
032101- A039	General		109,000	109,000	446,000
032101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
032101- A052	Grants Domestic		1,000	1,000	
032101- A06	Transfers		1,000	1,000	
032101- A061	Scholarship		1,000	1,000	
032101- A09	Physical Assets		354,000	354,000	2,439,000
032101- A092	Computer Equipment		52,000	52,000	
032101- A095	Purchase of Transport		1,000	1,000	2,061,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A096	Purchase of Plant and Machinery		200,000	200,000	206,000
032101- A097	Purchase of Furniture and Fixture		100,000	100,000	172,000
032101- A098	Purchase of Other Assets		1,000	1,000	
032101- A13	Repairs and Maintenance		8,000	8,000	
032101- A130	Transport		1,000	1,000	
032101- A131	Machinery and Equipment		1,000	1,000	
032101- A132	Furniture and Fixture		1,000	1,000	
032101- A133	Buildings and Structure		1,000	1,000	
032101- A137	Computer Equipment		3,000	3,000	
032101- A138	General		1,000	1,000	
Total-	FIA LINK OFFICE AT DUBAI		10,844,000	10,844,000	14,806,000
032101	Total- Federal Police		132,781,000	132,781,000	134,963,000
0321	Total- Police		132,781,000	132,781,000	134,963,000
032	Total- Police		132,781,000	132,781,000	134,963,000
03	Total- Public Order And Safety Affairs		132,781,000	132,781,000	134,963,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		132,781,000	132,781,000	134,963,000
TOTAL - DEMAND			6,714,000,000	6,995,135,000	5,854,041,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	Public Order And Safety Affairs				
036	Administration Of Public Order				
0361	Administration				
036101	Secretariat / Administration				
90007	DEDUCT AMOUNT RECEIVABLE AS PERSONAL & EQUIP. COST FROM UNO ON A/C OF U.N MISSION IN COTE D'LVOIRE.		-1,000	-1,000	
90008	DEDUCT AMOUNT RECEIVABLE AS PERSONNEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF UN		-181,138,000	-639,215,000	-100,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
MISSION IN DARFUR S					
90005				-1,000	
036101			-181,139,000	-639,217,000	-100,000
Total -			-181,139,000	-639,217,000	-100,000
Total - Recoveries			-181,139,000	-639,217,000	-100,000

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC21X18)

MISCELLANEOUS EXPD. OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INTERIOR DIVISION.**

Voted Rs. 5,029,235,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined			186,724,000
032 Police			336,353,000
062 Community Development			4,506,158,000
Total			5,029,235,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			1,489,504,000
A011 Pay			597,426,000
A011-1 Pay of Officers			(165,912,000)
A011-2 Pay of Other Staff			(431,514,000)
A012 Allowances			892,078,000
A012-1 Regular Allowances			(667,079,000)
A012-2 Other Allowances (Excluding TA)			(224,999,000)
A03 Operating Expenses			1,539,731,000
A05 Grants, Subsidies and Write off Loans			2,000,000,000
Total			5,029,235,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
IB1062 GRANT TO NATIONAL POLICE ACADEMY.					
019101- A01	Employees Related Expenses				123,612,000
019101- A011	Pay				58,480,000
019101- A011-1	Pay of Officers				(29,240,000)
019101- A011-2	Pay of Other Staff				(29,240,000)
019101- A012	Allowances				65,132,000
019101- A012-1	Regular Allowances				(28,700,000)
019101- A012-2	Other Allowances (Excluding TA)				(36,432,000)
019101- A03	Operating Expenses				63,112,000
019101- A039	General				63,112,000
	Total-	GRANT TO NATIONAL POLICE ACADEMY.			186,724,000
019101	Total-	Administrative Training			186,724,000
0191	Total-	Gen Public Service Not Elsewhere Defined			186,724,000
019	Total-	General Public Service Not Elsewhere Defined			186,724,000
01	Total-	General Public Service			186,724,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032114	ANTI TERRORISM :				
IB1061 NATIONAL COUNTER TERRORISM AUTHORITY					
032114- A01	Employees Related Expenses				211,548,000
032114- A011	Pay				91,793,000
032114- A011-1	Pay of Officers				(65,369,000)
032114- A011-2	Pay of Other Staff				(26,424,000)
032114- A012	Allowances				119,755,000
032114- A012-1	Regular Allowances				(107,755,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032114- A012-2	Other Allowances (Excluding TA)				(12,000,000)
032114- A03	Operating Expenses				92,083,000
032114- A039	General				92,083,000
	Total- NATIONAL COUNTER TERRORISM AUTHORITY				303,631,000
032114	Total- ANTI TERRORISM				303,631,000
032117 NATIONAL PUBLIC SAFETY COMMISSION :					
IB1040 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE					
032117- A01	Employees Related Expenses				18,827,000
032117- A011	Pay				10,500,000
032117- A011-1	Pay of Officers				(4,300,000)
032117- A011-2	Pay of Other Staff				(6,200,000)
032117- A012	Allowances				8,327,000
032117- A012-1	Regular Allowances				(6,911,000)
032117- A012-2	Other Allowances (Excluding TA)				(1,416,000)
032117- A03	Operating Expenses				13,895,000
032117- A039	General				13,895,000
	Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE				32,722,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION				32,722,000
0321	Total- Police				336,353,000
032	Total- Police				336,353,000
03	Total- Public Order And Safety Affairs				336,353,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	Administration :				
IB1063 AGPR BUILDING					
062101- A03	Operating Expenses				33,591,000
062101- A039	General				33,591,000
	Total- AGPR BUILDING				33,591,000
IB1064 AIWAN E SADDAR					

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A01	Employees Related Expenses					140,208,000
062101- A011	Pay					53,321,000
062101- A011-1	Pay of Officers					(5,714,000)
062101- A011-2	Pay of Other Staff					(47,607,000)
062101- A012	Allowances					86,887,000
062101- A012-1	Regular Allowances					(46,301,000)
062101- A012-2	Other Allowances (Excluding TA)					(40,586,000)
062101- A03	Operating Expenses					182,325,000
062101- A033	Utilities					60,775,000
062101- A039	General					121,550,000
Total- AIWAN E SADDAR						322,533,000
IB1065 PARLIAMENT LODGES						
062101- A01	Employees Related Expenses					113,079,000
062101- A011	Pay					35,781,000
062101- A011-1	Pay of Officers					(9,551,000)
062101- A011-2	Pay of Other Staff					(26,230,000)
062101- A012	Allowances					77,298,000
062101- A012-1	Regular Allowances					(44,498,000)
062101- A012-2	Other Allowances (Excluding TA)					(32,800,000)
062101- A03	Operating Expenses					181,390,000
062101- A033	Utilities					8,415,000
062101- A039	General					172,975,000
Total- PARLIAMENT LODGES						294,469,000
IB1066 PAK CHINA FREINDSHIP CENTRE						
062101- A03	Operating Expenses					60,775,000
062101- A033	Utilities					18,700,000
062101- A039	General					42,075,000
Total- PAK CHINA FREINDSHIP CENTRE						60,775,000
IB1067 CABINET BLOCK						
062101- A01	Employees Related Expenses					56,742,000
062101- A011	Pay					24,165,000
062101- A011-1	Pay of Officers					(611,000)
062101- A011-2	Pay of Other Staff					(23,554,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A012	Allowances				32,577,000
062101- A012-1	Regular Allowances				(16,127,000)
062101- A012-2	Other Allowances (Excluding TA)				(16,450,000)
062101- A03	Operating Expenses				102,850,000
062101- A033	Utilities				56,100,000
062101- A039	General				46,750,000
	Total- CABINET BLOCK				159,592,000
IB1068 NATIONAL MONUMENT OF PAKISTAN					
062101- A03	Operating Expenses				51,425,000
062101- A033	Utilities				9,350,000
062101- A039	General				42,075,000
	Total- NATIONAL MONUMENT OF PAKISTAN				51,425,000
IB1069 PARLIAMENT HOUSE					
062101- A01	Employees Related Expenses				150,577,000
062101- A011	Pay				39,264,000
062101- A011-1	Pay of Officers				(5,034,000)
062101- A011-2	Pay of Other Staff				(34,230,000)
062101- A012	Allowances				111,313,000
062101- A012-1	Regular Allowances				(66,063,000)
062101- A012-2	Other Allowances (Excluding TA)				(45,250,000)
062101- A03	Operating Expenses				201,960,000
062101- A033	Utilities				24,310,000
062101- A039	General				177,650,000
	Total- PARLIAMENT HOUSE				352,537,000
IB1070 OTHER GOVERNMENT BUILDING					
062101- A01	Employees Related Expenses				674,911,000
062101- A011	Pay				284,122,000
062101- A011-1	Pay of Officers				(46,093,000)
062101- A011-2	Pay of Other Staff				(238,029,000)
062101- A012	Allowances				390,789,000
062101- A012-1	Regular Allowances				(350,724,000)
062101- A012-2	Other Allowances (Excluding TA)				(40,065,000)
062101- A03	Operating Expenses				556,325,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A033	Utilities					294,525,000
062101- A039	General					261,800,000
Total- OTHER GOVERNMENT BUILDING						1,231,236,000
IB2203 METRO BUS SUBSIDY						
062101- A05	Grants, Subsidies and Write off Loans					2,000,000,000
062101- A051	Subsidies					2,000,000,000
Total- METRO BUS SUBSIDY						2,000,000,000
062101	Total- Administration					4,506,158,000
0621	Total- Urban Development					4,506,158,000
062	Total- Community Development					4,506,158,000
06	Total- Housing And Community Amenities					4,506,158,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES						5,029,235,000
TOTAL - DEMAND						5,029,235,000

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC21X18)

MISCELLANEOUS EXPD. OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INTERIOR DIVISION.**

Voted **Rs. 5,029,235,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019			186,724,000
032			336,353,000
062			4,506,158,000
Total			5,029,235,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses		1,489,504,000
A011	Pay		597,426,000
A011-1	Pay of Officers		(165,912,000)
A011-2	Pay of Other Staff		(431,514,000)
A012	Allowances		892,078,000
A012-1	Regular Allowances		(667,079,000)
A012-2	Other Allowances (Excluding TA)		(224,999,000)
A03	Operating Expenses		3,539,731,000
Total			5,029,235,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
IB1062 GRANT TO NATIONAL POLICE ACADEMY.					
019101- A01	Employees Related Expenses				123,612,000
019101- A011	Pay				58,480,000
019101- A011-1	Pay of Officers				(29,240,000)
019101- A011-2	Pay of Other Staff				(29,240,000)
019101- A012	Allowances				65,132,000
019101- A012-1	Regular Allowances				(28,700,000)
019101- A012-2	Other Allowances (Excluding TA)				(36,432,000)
019101- A03	Operating Expenses				63,112,000
019101- A039	General				63,112,000
	Total-	GRANT TO NATIONAL POLICE ACADEMY.			186,724,000
019101	Total-	Administrative Training			186,724,000
0191	Total-	Gen Public Service Not Elsewhere Defined			186,724,000
019	Total-	General Public Service Not Elsewhere Defined			186,724,000
01	Total-	General Public Service			186,724,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032114	ANTI TERRORISM :				
IB1061 NATIONAL COUNTER TERRORISM AUTHORITY					
032114- A01	Employees Related Expenses				211,548,000
032114- A011	Pay				91,793,000
032114- A011-1	Pay of Officers				(65,369,000)
032114- A011-2	Pay of Other Staff				(26,424,000)
032114- A012	Allowances				119,755,000
032114- A012-1	Regular Allowances				(107,755,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032114- A012-2	Other Allowances (Excluding TA)				(12,000,000)
032114- A03	Operating Expenses				92,083,000
032114- A039	General				92,083,000
	Total- NATIONAL COUNTER TERRORISM AUTHORITY				303,631,000
032114	Total- ANTI TERRORISM				303,631,000
032117 NATIONAL PUBLIC SAFETY COMMISSION :					
IB1040 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE					
032117- A01	Employees Related Expenses				18,827,000
032117- A011	Pay				10,500,000
032117- A011-1	Pay of Officers				(4,300,000)
032117- A011-2	Pay of Other Staff				(6,200,000)
032117- A012	Allowances				8,327,000
032117- A012-1	Regular Allowances				(6,911,000)
032117- A012-2	Other Allowances (Excluding TA)				(1,416,000)
032117- A03	Operating Expenses				13,895,000
032117- A039	General				13,895,000
	Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE				32,722,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION				32,722,000
0321	Total- Police				336,353,000
032	Total- Police				336,353,000
03	Total- Public Order And Safety Affairs				336,353,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	Administration :				
IB1063 AGPR BUILDING					
062101- A03	Operating Expenses				33,591,000
062101- A039	General				33,591,000
	Total- AGPR BUILDING				33,591,000
IB1064 AIWAN E SADDAR					

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A01	Employees Related Expenses					140,208,000
062101- A011	Pay					53,321,000
062101- A011-1	Pay of Officers					(5,714,000)
062101- A011-2	Pay of Other Staff					(47,607,000)
062101- A012	Allowances					86,887,000
062101- A012-1	Regular Allowances					(46,301,000)
062101- A012-2	Other Allowances (Excluding TA)					(40,586,000)
062101- A03	Operating Expenses					182,325,000
062101- A033	Utilities					60,775,000
062101- A039	General					121,550,000
Total- AIWAN E SADDAR						322,533,000
IB1065 PARLIAMENT LODGES						
062101- A01	Employees Related Expenses					113,079,000
062101- A011	Pay					35,781,000
062101- A011-1	Pay of Officers					(9,551,000)
062101- A011-2	Pay of Other Staff					(26,230,000)
062101- A012	Allowances					77,298,000
062101- A012-1	Regular Allowances					(44,498,000)
062101- A012-2	Other Allowances (Excluding TA)					(32,800,000)
062101- A03	Operating Expenses					181,390,000
062101- A033	Utilities					8,415,000
062101- A039	General					172,975,000
Total- PARLIAMENT LODGES						294,469,000
IB1066 PAK CHINA FREINDSHIP CENTRE						
062101- A03	Operating Expenses					60,775,000
062101- A033	Utilities					18,700,000
062101- A039	General					42,075,000
Total- PAK CHINA FREINDSHIP CENTRE						60,775,000
IB1067 CABINET BLOCK						
062101- A01	Employees Related Expenses					56,742,000
062101- A011	Pay					24,165,000
062101- A011-1	Pay of Officers					(611,000)
062101- A011-2	Pay of Other Staff					(23,554,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A012	Allowances				32,577,000
062101- A012-1	Regular Allowances				(16,127,000)
062101- A012-2	Other Allowances (Excluding TA)				(16,450,000)
062101- A03	Operating Expenses				102,850,000
062101- A033	Utilities				56,100,000
062101- A039	General				46,750,000
	Total- CABINET BLOCK				159,592,000
IB1068 NATIONAL MONUMENT OF PAKISTAN					
062101- A03	Operating Expenses				51,425,000
062101- A033	Utilities				9,350,000
062101- A039	General				42,075,000
	Total- NATIONAL MONUMENT OF PAKISTAN				51,425,000
IB1069 PARLIAMENT HOUSE					
062101- A01	Employees Related Expenses				150,577,000
062101- A011	Pay				39,264,000
062101- A011-1	Pay of Officers				(5,034,000)
062101- A011-2	Pay of Other Staff				(34,230,000)
062101- A012	Allowances				111,313,000
062101- A012-1	Regular Allowances				(66,063,000)
062101- A012-2	Other Allowances (Excluding TA)				(45,250,000)
062101- A03	Operating Expenses				201,960,000
062101- A033	Utilities				24,310,000
062101- A039	General				177,650,000
	Total- PARLIAMENT HOUSE				352,537,000
IB1070 OTHER GOVERNMENT BUILDING					
062101- A01	Employees Related Expenses				674,911,000
062101- A011	Pay				284,122,000
062101- A011-1	Pay of Officers				(46,093,000)
062101- A011-2	Pay of Other Staff				(238,029,000)
062101- A012	Allowances				390,789,000
062101- A012-1	Regular Allowances				(350,724,000)
062101- A012-2	Other Allowances (Excluding TA)				(40,065,000)
062101- A03	Operating Expenses				556,325,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A033	Utilities					294,525,000
062101- A039	General					261,800,000
Total- OTHER GOVERNMENT BUILDING						1,231,236,000
IB2203 METRO BUS SUBSIDY						
062101- A03	Operating Expenses					2,000,000,000
062101- A039	General					2,000,000,000
Total- METRO BUS SUBSIDY						2,000,000,000
062101	Total- Administration					4,506,158,000
0621	Total- Urban Development					4,506,158,000
062	Total- Community Development					4,506,158,000
06	Total- Housing And Community Amenities					4,506,158,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES						5,029,235,000
TOTAL - DEMAND						5,029,235,000

NO. 094.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs. 9,933,189,000**

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

	2019-2020	2019-2020	2020-2021
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	615,218,000	822,166,000	598,613,000
031 Law Courts	44,463,000	44,463,000	32,696,000
032 Police	8,409,663,000	8,479,642,000	8,982,637,000
033 Fire Protection	6,818,000	6,818,000	15,362,000
041 General Economic,Commercial & Labour Affairs	5,330,000	6,557,000	5,743,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	73,137,000	85,416,000	114,773,000
044 Mining and Manufacturing	4,042,000	4,041,000	5,527,000
062 Community Development	13,597,000	13,597,000	13,190,000
084 Religious Affairs	91,632,000	96,233,000	106,557,000
096 Administration			58,091,000
Total	9,263,900,000	9,558,933,000	9,933,189,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,983,410,000	8,005,503,000	8,634,358,000
A011 Pay	3,095,528,000	3,109,084,000	3,054,026,000
A011-1 Pay of Officers	(110,179,000)	(116,818,000)	(232,358,000)
A011-2 Pay of Other Staff	(2,985,349,000)	(2,992,266,000)	(2,821,668,000)
A012 Allowances	4,887,882,000	4,896,419,000	5,580,332,000
A012-1 Regular Allowances	(4,678,109,000)	(4,686,641,000)	(5,359,531,000)
A012-2 Other Allowances (Excluding TA)	(209,773,000)	(209,778,000)	(220,801,000)
A03 Operating Expenses	971,071,000	1,072,009,000	1,005,838,000
A04 Employees Retirement Benefits	37,321,000	37,721,000	39,379,000
A05 Grants, Subsidies and Write off Loans	38,501,000	192,357,000	71,989,000
A06 Transfers	5,505,000	5,503,000	8,020,000
A09 Physical Assets	142,143,000	157,342,000	86,086,000
A12 Civil works	32,000	32,000	6,923,000
A13 Repairs and Maintenance	85,917,000	88,466,000	80,596,000
Total	9,263,900,000	9,558,933,000	9,933,189,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011105	District Administration :				
IB0822	RECLAMATION AND PROBATION DEPARTMENT				
011105- A01	Employees Related Expenses			2,868,000	430,000
011105- A011	Pay	10		1,565,000	320,000
011105- A011-1	Pay of Officers	(4)		(784,000)	(170,000)
011105- A011-2	Pay of Other Staff	(6)		(781,000)	(150,000)
011105- A012	Allowances			1,303,000	110,000
011105- A012-1	Regular Allowances			(1,298,000)	(80,000)
011105- A012-2	Other Allowances (Excluding TA)			(5,000)	(30,000)
011105- A03	Operating Expenses			1,750,000	329,000
011105- A032	Communications			150,000	27,000
011105- A033	Utilities			300,000	100,000
011105- A034	Occupancy Costs			250,000	18,000
011105- A038	Travel & Transportation			300,000	45,000
011105- A039	General			750,000	139,000
011105- A04	Employees Retirement Benefits			200,000	20,000
011105- A041	Pension			200,000	20,000
011105- A05	Grants, Subsidies and Write off Loans			300,000	250,000
011105- A052	Grants Domestic			300,000	250,000
011105- A09	Physical Assets			600,000	27,000
011105- A092	Computer Equipment			300,000	
011105- A095	Purchase of Transport			100,000	9,000
011105- A096	Purchase of Plant and Machinery			100,000	9,000
011105- A097	Purchase of Furniture and Fixture			100,000	9,000
011105- A13	Repairs and Maintenance			500,000	83,000
011105- A130	Transport			100,000	9,000
011105- A131	Machinery and Equipment			100,000	9,000
011105- A132	Furniture and Fixture			100,000	9,000
011105- A133	Buildings and Structure				18,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
011105- A137				200,000	38,000
Total-	RECLAMATION AND PROBATION DEPARTMENT			6,218,000	1,139,000
IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD					
011105- A01	Employees Related Expenses			1,684,000	420,000
011105- A011		7		858,000	353,000
011105- A011-1		(2)		(398,000)	(102,000)
011105- A011-2		(5)		(460,000)	(251,000)
011105- A012				826,000	67,000
011105- A012-1				(821,000)	(40,000)
011105- A012-2				(5,000)	(27,000)
011105- A03	Operating Expenses			1,030,000	107,000
011105- A032				30,000	14,000
011105- A033				150,000	14,000
011105- A034				150,000	14,000
011105- A038				250,000	23,000
011105- A039				450,000	42,000
011105- A04	Employees Retirement Benefits			100,000	
011105- A041				100,000	
011105- A05	Grants, Subsidies and Write off Loans			300,000	15,000
011105- A052				300,000	15,000
011105- A09	Physical Assets			300,000	
011105- A092				150,000	
011105- A095				50,000	
011105- A096				50,000	
011105- A097				50,000	
011105- A13	Repairs and Maintenance			400,000	
011105- A130				50,000	
011105- A131				50,000	
011105- A132				100,000	
011105- A137				200,000	
Total-	INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD			3,814,000	542,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD.						
011105- A01	Employees Related Expenses			58,401,000	58,401,000	67,020,000
011105- A011	Pay	126	126	36,594,000	36,594,000	39,213,000
011105- A011-1	Pay of Officers	(26)	(26)	(16,830,000)	(16,830,000)	(16,330,000)
011105- A011-2	Pay of Other Staff	(100)	(100)	(19,764,000)	(19,764,000)	(22,883,000)
011105- A012	Allowances			21,807,000	21,807,000	27,807,000
011105- A012-1	Regular Allowances			(16,856,000)	(16,856,000)	(22,847,000)
011105- A012-2	Other Allowances (Excluding TA)			(4,951,000)	(4,951,000)	(4,960,000)
011105- A03	Operating Expenses			179,705,000	179,705,000	173,437,000
011105- A032	Communications			1,470,000	1,470,000	2,758,000
011105- A033	Utilities			3,500,000	3,500,000	3,487,000
011105- A034	Occupancy Costs			145,532,000	145,532,000	132,406,000
011105- A038	Travel & Transportation			10,202,000	10,202,000	9,368,000
011105- A039	General			19,001,000	19,001,000	25,418,000
011105- A04	Employees Retirement Benefits			2,050,000	2,050,000	5,050,000
011105- A041	Pension			2,050,000	2,050,000	5,050,000
011105- A05	Grants, Subsidies and Write off Loans			2,104,000	2,105,000	5,844,000
011105- A052	Grants Domestic			2,104,000	2,105,000	5,844,000
011105- A06	Transfers			1,000		
011105- A063	Entertainment & Gifts			1,000		
011105- A09	Physical Assets			6,001,000	6,001,000	569,000
011105- A095	Purchase of Transport			1,001,000	1,001,000	9,000
011105- A096	Purchase of Plant and Machinery			3,300,000	3,300,000	467,000
011105- A097	Purchase of Furniture and Fixture			1,700,000	1,700,000	93,000
011105- A13	Repairs and Maintenance			6,158,000	6,158,000	2,914,000
011105- A130	Transport			2,758,000	2,758,000	1,870,000
011105- A131	Machinery and Equipment			1,500,000	1,500,000	467,000
011105- A132	Furniture and Fixture			1,500,000	1,500,000	187,000
011105- A133	Buildings and Structure			400,000	400,000	186,000
011105- A137	Computer Equipment					204,000
Total-	CHIEF COMMISSIONER'S OFFICE ISLAMABAD.			254,420,000	254,420,000	254,834,000

ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A01	Employees Related Expenses			129,446,000	133,610,000	129,430,000
011105- A011	Pay	201	213	79,690,000	82,190,000	72,900,000
011105- A011-1	Pay of Officers	(20)	(23)	(10,800,000)	(12,100,000)	(15,100,000)
011105- A011-2	Pay of Other Staff	(181)	(190)	(68,890,000)	(70,090,000)	(57,800,000)
011105- A012	Allowances			49,756,000	51,420,000	56,530,000
011105- A012-1	Regular Allowances			(41,490,000)	(43,154,000)	(48,260,000)
011105- A012-2	Other Allowances (Excluding TA)			(8,266,000)	(8,266,000)	(8,270,000)
011105- A03	Operating Expenses			75,963,000	102,963,000	56,982,000
011105- A032	Communications			3,050,000	3,050,000	1,495,000
011105- A033	Utilities			6,225,000	8,225,000	5,169,000
011105- A034	Occupancy Costs			10,400,000	10,400,000	7,396,000
011105- A038	Travel & Transportation			28,220,000	31,220,000	14,231,000
011105- A039	General			28,068,000	50,068,000	28,691,000
011105- A04	Employees Retirement Benefits			10,009,000	10,009,000	2,100,000
011105- A041	Pension			10,009,000	10,009,000	2,100,000
011105- A05	Grants, Subsidies and Write off Loans			5,100,000	158,350,000	3,500,000
011105- A052	Grants Domestic			5,100,000	158,350,000	3,500,000
011105- A06	Transfers			2,000	2,000	
011105- A063	Entertainment & Gifts			2,000	2,000	
011105- A09	Physical Assets			5,789,000	13,289,000	1,027,000
011105- A095	Purchase of Transport			110,000	110,000	187,000
011105- A096	Purchase of Plant and Machinery			870,000	7,870,000	467,000
011105- A097	Purchase of Furniture and Fixture			750,000	1,250,000	280,000
011105- A098	Purchase of Other Assets			4,059,000	4,059,000	93,000
011105- A13	Repairs and Maintenance			7,800,000	8,100,000	3,609,000
011105- A130	Transport			4,600,000	4,900,000	2,618,000
011105- A131	Machinery and Equipment			1,400,000	1,400,000	374,000
011105- A132	Furniture and Fixture			700,000	700,000	374,000
011105- A133	Buildings and Structure			1,100,000	1,100,000	93,000
011105- A137	Computer Equipment					150,000
Total-	OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD			234,109,000	426,323,000	196,648,000

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A01	Employees Related Expenses			4,405,000	8,407,000	5,650,000
011105- A011	Pay	12	19	3,005,000	6,005,000	3,407,000
011105- A011-1	Pay of Officers	(2)	(6)	(475,000)	(2,475,000)	(1,920,000)
011105- A011-2	Pay of Other Staff	(10)	(13)	(2,530,000)	(3,530,000)	(1,487,000)
011105- A012	Allowances			1,400,000	2,402,000	2,243,000
011105- A012-1	Regular Allowances			(1,120,000)	(2,122,000)	(1,843,000)
011105- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(400,000)
011105- A03	Operating Expenses			541,000	741,000	1,146,000
011105- A031	Fees			1,000	1,000	
011105- A032	Communications			70,000	70,000	81,000
011105- A033	Utilities			50,000	250,000	449,000
011105- A034	Occupancy Costs			280,000	280,000	449,000
011105- A038	Travel & Transportation			70,000	70,000	84,000
011105- A039	General			70,000	70,000	83,000
011105- A04	Employees Retirement Benefits			1,000	1,000	10,000
011105- A041	Pension			1,000	1,000	10,000
011105- A05	Grants, Subsidies and Write off Loans			1,000	1,000	151,000
011105- A052	Grants Domestic			1,000	1,000	151,000
011105- A09	Physical Assets				500,000	
011105- A096	Purchase of Plant and Machinery				300,000	
011105- A097	Purchase of Furniture and Fixture				200,000	
011105- A13	Repairs and Maintenance			55,000	55,000	115,000
011105- A130	Transport			25,000	25,000	47,000
011105- A131	Machinery and Equipment			15,000	15,000	47,000
011105- A132	Furniture and Fixture			15,000	15,000	21,000
Total-	CO-OPERATIVE SOCIETIES			5,003,000	9,705,000	7,072,000
	DEPARTMENT ISLAMABAD.					
ID1446 TWELVE UNION COUNCILS ISLAMABAD						
011105- A01	Employees Related Expenses			6,346,000	6,336,000	6,741,000
011105- A011	Pay	22	22	3,533,000	3,533,000	3,899,000
011105- A011-2	Pay of Other Staff	(22)	(22)	(3,533,000)	(3,533,000)	(3,899,000)
011105- A012	Allowances			2,813,000	2,803,000	2,842,000
011105- A012-1	Regular Allowances			(2,151,000)	(2,151,000)	(2,476,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011105- A012-2	Other Allowances (Excluding TA)		(662,000)	(652,000)	(366,000)
011105- A03	Operating Expenses		35,000	40,000	120,000
011105- A034	Occupancy Costs		5,000	10,000	93,000
011105- A038	Travel & Transportation		10,000	10,000	9,000
011105- A039	General		20,000	20,000	18,000
011105- A04	Employees Retirement Benefits		266,000	266,000	273,000
011105- A041	Pension		266,000	266,000	273,000
011105- A05	Grants, Subsidies and Write off Loans		5,000	10,000	907,000
011105- A052	Grants Domestic		5,000	10,000	907,000
Total-	TWELVE UNION COUNCILS ISLAMABAD		6,652,000	6,652,000	8,041,000

ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD

011105- A01	Employees Related Expenses		25,691,000	25,691,000	22,560,000
011105- A011	Pay	66 66	15,746,000	15,746,000	12,982,000
011105- A011-1	Pay of Officers	(6) (6)	(2,818,000)	(2,818,000)	(2,300,000)
011105- A011-2	Pay of Other Staff	(60) (60)	(12,928,000)	(12,928,000)	(10,682,000)
011105- A012	Allowances		9,945,000	9,945,000	9,578,000
011105- A012-1	Regular Allowances		(7,896,000)	(7,896,000)	(8,078,000)
011105- A012-2	Other Allowances (Excluding TA)		(2,049,000)	(2,049,000)	(1,500,000)
011105- A03	Operating Expenses		3,394,000	3,394,000	3,966,000
011105- A032	Communications		130,000	130,000	121,000
011105- A033	Utilities		270,000	270,000	252,000
011105- A034	Occupancy Costs		1,874,000	1,874,000	2,641,000
011105- A038	Travel & Transportation		1,030,000	1,030,000	887,000
011105- A039	General		90,000	90,000	65,000
011105- A04	Employees Retirement Benefits		1,600,000	1,600,000	10,000
011105- A041	Pension		1,600,000	1,600,000	10,000
011105- A05	Grants, Subsidies and Write off Loans		10,000	10,000	110,000
011105- A052	Grants Domestic		10,000	10,000	110,000
011105- A09	Physical Assets		100,000	100,000	14,000
011105- A092	Computer Equipment		40,000	40,000	
011105- A096	Purchase of Plant and Machinery		40,000	40,000	14,000
011105- A097	Purchase of Furniture and Fixture		20,000	20,000	

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A13	Repairs and Maintenance			190,000	190,000	179,000
011105- A130	Transport			60,000	60,000	56,000
011105- A131	Machinery and Equipment			50,000	50,000	47,000
011105- A132	Furniture and Fixture			20,000	20,000	19,000
011105- A134	Irrigation Works			20,000	20,000	19,000
011105- A137	Computer Equipment			40,000	40,000	38,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD			30,985,000	30,985,000	26,839,000
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION						
011105- A01	Employees Related Expenses			1,000	1,000	
011105- A012	Allowances			1,000	1,000	
011105- A012-2	Other Allowances (Excluding TA)			(1,000)	(1,000)	
011105- A03	Operating Expenses			10,700,000	10,700,000	10,658,000
011105- A032	Communications			400,000	400,000	467,000
011105- A033	Utilities			2,000,000	2,000,000	2,337,000
011105- A038	Travel & Transportation			7,900,000	7,900,000	7,480,000
011105- A039	General			400,000	400,000	374,000
011105- A13	Repairs and Maintenance			1,251,000	1,251,000	1,439,000
011105- A130	Transport			1,251,000	1,251,000	1,439,000
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION			11,952,000	11,952,000	12,097,000
011105	Total- District Administration			543,121,000	750,069,000	507,212,000
0111	Total- Executive and Legislative Organs			543,121,000	750,069,000	507,212,000
0112 Financial and Fiscal Affairs:						
011205 Tax Management (Customs Income Tax Exc :						
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD						
011205- A01	Employees Related Expenses			43,994,000	43,994,000	50,450,000
011205- A011	Pay	91	117	28,400,000	28,400,000	31,836,000
011205- A011-1	Pay of Officers	(8)	(12)	(5,600,000)	(5,600,000)	(6,836,000)
011205- A011-2	Pay of Other Staff	(83)	(105)	(22,800,000)	(22,800,000)	(25,000,000)
011205- A012	Allowances			15,594,000	15,594,000	18,614,000
011205- A012-1	Regular Allowances			(12,094,000)	(12,094,000)	(13,914,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(4,700,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A03	Operating Expenses			24,601,000	24,601,000	32,630,000
011205- A032	Communications			700,000	700,000	1,215,000
011205- A033	Utilities			3,001,000	3,001,000	3,740,000
011205- A034	Occupancy Costs			3,500,000	3,500,000	3,740,000
011205- A038	Travel & Transportation			2,260,000	2,260,000	2,150,000
011205- A039	General			15,140,000	15,140,000	21,785,000
011205- A04	Employees Retirement Benefits			1,000	1,000	1,000,000
011205- A041	Pension			1,000	1,000	1,000,000
011205- A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
011205- A052	Grants Domestic			1,000	1,000	500,000
011205- A09	Physical Assets					1,402,000
011205- A096	Purchase of Plant and Machinery					935,000
011205- A097	Purchase of Furniture and Fixture					467,000
011205- A12	Civil works					467,000
011205- A124	Building and Structures					467,000
011205- A13	Repairs and Maintenance			3,500,000	3,500,000	4,952,000
011205- A130	Transport			350,000	350,000	280,000
011205- A131	Machinery and Equipment			1,100,000	1,100,000	935,000
011205- A132	Furniture and Fixture			550,000	550,000	654,000
011205- A133	Buildings and Structure					280,000
011205- A137	Computer Equipment			1,500,000	1,500,000	2,523,000
011205- A138	General					280,000
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD			72,097,000	72,097,000	91,401,000
011205	Total- Tax Management (Customs Income Tax Exc			72,097,000	72,097,000	91,401,000
0112	Total- Financial and Fiscal Affairs			72,097,000	72,097,000	91,401,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			615,218,000	822,166,000	598,613,000
01	Total- General Public Service			615,218,000	822,166,000	598,613,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101 Courts/Justice :					
IB5000 PROSECUTION DEPARTMENT ICT					
031101- A01	Employees Related Expenses		7,125,000	7,124,000	4,048,000
031101- A011	Pay	69 69	4,251,000	4,250,000	2,522,000
031101- A011-1	Pay of Officers	(17) (17)	(1,623,000)	(1,623,000)	(976,000)
031101- A011-2	Pay of Other Staff	(52) (52)	(2,628,000)	(2,627,000)	(1,546,000)
031101- A012	Allowances		2,874,000	2,874,000	1,526,000
031101- A012-1	Regular Allowances		(2,074,000)	(2,074,000)	(1,317,000)
031101- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(209,000)
031101- A03	Operating Expenses		15,728,000	16,829,000	2,427,000
031101- A032	Communications		3,000	3,000	111,000
031101- A033	Utilities		300,000	300,000	65,000
031101- A034	Occupancy Costs		9,050,000	11,726,000	1,411,000
031101- A038	Travel & Transportation		3,500,000	3,500,000	541,000
031101- A039	General		2,875,000	1,300,000	299,000
031101- A04	Employees Retirement Benefits		1,200,000	1,200,000	20,000
031101- A041	Pension		1,200,000	1,200,000	20,000
031101- A05	Grants, Subsidies and Write off Loans		5,100,000	4,000,000	60,000
031101- A052	Grants Domestic		5,100,000	4,000,000	60,000
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		346,000	346,000	27,000
031101- A095	Purchase of Transport		100,000	100,000	9,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	9,000
031101- A097	Purchase of Furniture and Fixture		146,000	146,000	9,000
031101- A13	Repairs and Maintenance		5,500,000	5,500,000	45,000
031101- A130	Transport		1,500,000	1,500,000	9,000
031101- A131	Machinery and Equipment		1,500,000	1,500,000	9,000
031101- A132	Furniture and Fixture		1,500,000	1,500,000	9,000
031101- A133	Buildings and Structure		1,000,000	1,000,000	18,000
Total- PROSECUTION DEPARTMENT ICT			35,000,000	35,000,000	6,627,000
ID1444 DISTRICT ATTORNEY ISLAMABAD					
031101- A01	Employees Related Expenses		7,289,000	7,289,000	12,770,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011	Pay	18	18	4,230,000	4,230,000	6,710,000
031101- A011-1	Pay of Officers	(5)	(5)	(2,310,000)	(2,310,000)	(3,380,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(1,920,000)	(1,920,000)	(3,330,000)
031101- A012	Allowances			3,059,000	3,059,000	6,060,000
031101- A012-1	Regular Allowances			(2,576,000)	(2,576,000)	(3,506,000)
031101- A012-2	Other Allowances (Excluding TA)			(483,000)	(483,000)	(2,554,000)
031101- A03	Operating Expenses			1,819,000	1,819,000	5,502,000
031101- A032	Communications			120,000	120,000	270,000
031101- A033	Utilities			65,000	65,000	187,000
031101- A034	Occupancy Costs			1,325,000	1,325,000	2,805,000
031101- A038	Travel & Transportation			123,000	123,000	1,306,000
031101- A039	General			186,000	186,000	934,000
031101- A04	Employees Retirement Benefits			225,000	225,000	999,000
031101- A041	Pension			225,000	225,000	999,000
031101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,500,000
031101- A052	Grants Domestic			1,000	1,000	2,500,000
031101- A09	Physical Assets			3,000	3,000	3,552,000
031101- A095	Purchase of Transport			1,000	1,000	2,805,000
031101- A096	Purchase of Plant and Machinery			1,000	1,000	467,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	280,000
031101- A13	Repairs and Maintenance			126,000	126,000	746,000
031101- A130	Transport			60,000	60,000	280,000
031101- A131	Machinery and Equipment			35,000	35,000	187,000
031101- A132	Furniture and Fixture			7,000	7,000	93,000
031101- A137	Computer Equipment			24,000	24,000	186,000
Total-	DISTRICT ATTORNEY ISLAMABAD			9,463,000	9,463,000	26,069,000
031101	Total- Courts/Justice			44,463,000	44,463,000	32,696,000
0311	Total- Law Courts			44,463,000	44,463,000	32,696,000
031	Total- Law Courts			44,463,000	44,463,000	32,696,000

032 Police:

0321 Police:

032101 Federal Police :

IB5124 SAFE CITY ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A01	Employees Related Expenses				30,000,000
032101- A011	Pay	61			10,100,000
032101- A011-1	Pay of Officers	(20)			(5,100,000)
032101- A011-2	Pay of Other Staff	(41)			(5,000,000)
032101- A012	Allowances				19,900,000
032101- A012-1	Regular Allowances				(16,600,000)
032101- A012-2	Other Allowances (Excluding TA)				(3,300,000)
032101- A03	Operating Expenses				170,900,000
032101- A032	Communications			4,000,000	3,832,000
032101- A033	Utilities			60,557,000	65,459,000
032101- A034	Occupancy Costs			40,001,000	23,393,000
032101- A036	Motor Vehicles			500,000	467,000
032101- A038	Travel & Transportation			11,042,000	9,772,000
032101- A039	General			54,800,000	120,572,000
032101- A05	Grants, Subsidies and Write off Loans				1,000,000
032101- A052	Grants Domestic				1,000,000
032101- A06	Transfers				2,010,000
032101- A061	Scholarship				2,010,000
032101- A09	Physical Assets				55,900,000
032101- A092	Computer Equipment			50,000,000	
032101- A095	Purchase of Transport			1,000,000	1,870,000
032101- A096	Purchase of Plant and Machinery			3,500,000	1,402,000
032101- A097	Purchase of Furniture and Fixture			400,000	374,000
032101- A098	Purchase of Other Assets			1,000,000	467,000
032101- A13	Repairs and Maintenance				23,200,000
032101- A130	Transport			1,000,000	935,000
032101- A131	Machinery and Equipment			21,000,000	19,090,000
032101- A132	Furniture and Fixture			300,000	467,000
032101- A133	Buildings and Structure			100,000	93,000
032101- A137	Computer Equipment			800,000	467,000
032101- A138	General				9,000
Total- SAFE CITY ISLAMABAD				250,000,000	281,679,000

ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A01	Employees Related Expenses		6,970,750,000	6,970,750,000	7,463,556,000
032101- A011	Pay	11555 11494	2,664,900,000	2,664,900,000	2,540,707,000
032101- A011-1	Pay of Officers	(315) (295)	(39,155,000)	(39,155,000)	(132,895,000)
032101- A011-2	Pay of Other Staff	(11240)(11199)	(2,625,745,000)	(2,625,745,000)	(2,407,812,000)
032101- A012	Allowances		4,305,850,000	4,305,850,000	4,922,849,000
032101- A012-1	Regular Allowances		(4,130,949,000)	(4,130,949,000)	(4,745,349,000)
032101- A012-2	Other Allowances (Excluding TA)		(174,901,000)	(174,901,000)	(177,500,000)
032101- A03	Operating Expenses		560,474,000	455,556,000	386,631,000
032101- A032	Communications		19,711,000	15,701,000	14,968,000
032101- A033	Utilities		112,558,000	52,000,000	54,416,000
032101- A034	Occupancy Costs		42,103,000	5,101,000	1,700,000
032101- A036	Motor Vehicles		3,500,000	3,000,000	3,272,000
032101- A038	Travel & Transportation		193,244,000	192,201,000	179,809,000
032101- A039	General		189,358,000	187,553,000	132,466,000
032101- A04	Employees Retirement Benefits		16,000,000	16,000,000	16,000,000
032101- A041	Pension		16,000,000	16,000,000	16,000,000
032101- A05	Grants, Subsidies and Write off Loans		26,122,000	26,122,000	26,131,000
032101- A052	Grants Domestic		26,122,000	26,122,000	26,131,000
032101- A06	Transfers		5,000,000	4,999,000	5,010,000
032101- A061	Scholarship		4,999,000	4,999,000	5,010,000
032101- A063	Entertainment & Gifts		1,000		
032101- A09	Physical Assets		123,405,000	71,504,000	67,291,000
032101- A092	Computer Equipment		55,002,000	5,002,000	
032101- A094	Other Stores and Stocks		3,000	2,000	18,000
032101- A095	Purchase of Transport		36,000,000	35,000,000	37,400,000
032101- A096	Purchase of Plant and Machinery		9,000,000	5,500,000	5,610,000
032101- A097	Purchase of Furniture and Fixture		6,050,000	5,650,000	7,480,000
032101- A098	Purchase of Other Assets		17,350,000	20,350,000	16,783,000
032101- A13	Repairs and Maintenance		56,821,000	33,620,000	36,705,000
032101- A130	Transport		26,000,000	25,000,000	28,050,000
032101- A131	Machinery and Equipment		24,002,000	3,001,000	2,814,000
032101- A132	Furniture and Fixture		1,300,000	1,000,000	748,000
032101- A133	Buildings and Structure		4,100,000	4,000,000	4,674,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A137	Computer Equipment		1,300,000	500,000	374,000
032101- A138	General		119,000	119,000	45,000
Total-	POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD		7,758,572,000	7,578,551,000	8,001,324,000
ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD					
032101- A01	Employees Related Expenses		576,653,000	576,653,000	624,278,000
032101- A011	Pay	970 970	159,910,000	159,910,000	197,862,000
032101- A011-1	Pay of Officers	(23) (23)	(14,162,000)	(14,162,000)	(14,852,000)
032101- A011-2	Pay of Other Staff	(947) (947)	(145,748,000)	(145,748,000)	(183,010,000)
032101- A012	Allowances		416,743,000	416,743,000	426,416,000
032101- A012-1	Regular Allowances		(409,941,000)	(409,941,000)	(419,321,000)
032101- A012-2	Other Allowances (Excluding TA)		(6,802,000)	(6,802,000)	(7,095,000)
032101- A03	Operating Expenses		64,402,000	64,402,000	57,573,000
032101- A032	Communications		251,000	251,000	925,000
032101- A033	Utilities		7,901,000	7,901,000	11,322,000
032101- A034	Occupancy Costs		2,000	2,000	
032101- A036	Motor Vehicles		1,000	1,000	9,000
032101- A038	Travel & Transportation		20,702,000	20,702,000	25,543,000
032101- A039	General		35,545,000	35,545,000	19,774,000
032101- A04	Employees Retirement Benefits		802,000	802,000	2,730,000
032101- A041	Pension		802,000	802,000	2,730,000
032101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	6,570,000
032101- A052	Grants Domestic		5,000	5,000	6,570,000
032101- A06	Transfers		500,000	500,000	1,000,000
032101- A061	Scholarship		499,000	499,000	1,000,000
032101- A063	Entertainment & Gifts		1,000	1,000	
032101- A09	Physical Assets		5,953,000	5,953,000	3,328,000
032101- A092	Computer Equipment		2,200,000	2,200,000	
032101- A095	Purchase of Transport		1,000	1,000	9,000
032101- A096	Purchase of Plant and Machinery		1,550,000	1,550,000	1,449,000
032101- A097	Purchase of Furniture and Fixture		2,200,000	2,200,000	1,870,000
032101- A098	Purchase of Other Assets		2,000	2,000	
032101- A13	Repairs and Maintenance		2,776,000	2,776,000	4,155,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A130	Transport			2,000,000	2,000,000	2,805,000
032101- A131	Machinery and Equipment			350,000	350,000	608,000
032101- A132	Furniture and Fixture			350,000	350,000	654,000
032101- A133	Buildings and Structure			1,000	1,000	9,000
032101- A137	Computer Equipment			75,000	75,000	79,000
Total-	COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD			651,091,000	651,091,000	699,634,000
032101	Total- Federal Police			8,409,663,000	8,479,642,000	8,982,637,000
0321	Total- Police			8,409,663,000	8,479,642,000	8,982,637,000
032	Total- Police			8,409,663,000	8,479,642,000	8,982,637,000
033	Fire Protection:					
0331	Fire protection:					
033101	Administration :					
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.						
033101- A01	Employees Related Expenses			5,264,000	5,264,000	13,180,000
033101- A011	Pay	71	71	3,125,000	3,125,000	7,043,000
033101- A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(800,000)
033101- A011-2	Pay of Other Staff	(69)	(69)	(2,425,000)	(2,425,000)	(6,243,000)
033101- A012	Allowances			2,139,000	2,139,000	6,137,000
033101- A012-1	Regular Allowances			(1,202,000)	(1,202,000)	(4,937,000)
033101- A012-2	Other Allowances (Excluding TA)			(937,000)	(937,000)	(1,200,000)
033101- A03	Operating Expenses			1,482,000	1,482,000	1,887,000
033101- A032	Communications			75,000	75,000	79,000
033101- A033	Utilities			4,000	4,000	
033101- A034	Occupancy Costs			500,000	500,000	748,000
033101- A038	Travel & Transportation			690,000	690,000	812,000
033101- A039	General			213,000	213,000	248,000
033101- A05	Grants, Subsidies and Write off Loans					230,000
033101- A052	Grants Domestic					230,000
033101- A09	Physical Assets			2,000	2,000	
033101- A096	Purchase of Plant and Machinery			1,000	1,000	
033101- A097	Purchase of Furniture and Fixture			1,000	1,000	
033101- A13	Repairs and Maintenance			70,000	70,000	65,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
033101- A130	Transport			50,000	50,000	47,000
033101- A131	Machinery and Equipment			10,000	10,000	9,000
033101- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.			6,818,000	6,818,000	15,362,000
033101	Total- Administration			6,818,000	6,818,000	15,362,000
0331	Total- Fire protection			6,818,000	6,818,000	15,362,000
033	Total- Fire Protection			6,818,000	6,818,000	15,362,000
03	Total- Public Order And Safety Affairs			8,460,944,000	8,530,923,000	9,030,695,000
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041310	Administration :					
ID1440	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD					
041310- A01	Employees Related Expenses			5,090,000	6,018,000	4,990,000
041310- A011	Pay	12	12	2,770,000	3,384,000	2,706,000
041310- A011-1	Pay of Officers	(4)	(4)	(1,111,000)	(1,110,000)	(1,136,000)
041310- A011-2	Pay of Other Staff	(8)	(8)	(1,659,000)	(2,274,000)	(1,570,000)
041310- A012	Allowances			2,320,000	2,634,000	2,284,000
041310- A012-1	Regular Allowances			(2,005,000)	(2,319,000)	(1,984,000)
041310- A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	(300,000)
041310- A03	Operating Expenses			229,000	228,000	673,000
041310- A032	Communications			2,000	2,000	19,000
041310- A034	Occupancy Costs			194,000	194,000	421,000
041310- A038	Travel & Transportation			22,000	22,000	93,000
041310- A039	General			11,000	10,000	140,000
041310- A04	Employees Retirement Benefits			1,000	1,000	
041310- A041	Pension			1,000	1,000	
041310- A05	Grants, Subsidies and Write off Loans			5,000	5,000	80,000
041310- A052	Grants Domestic			5,000	5,000	80,000
041310- A09	Physical Assets			2,000	302,000	
041310- A096	Purchase of Plant and Machinery			1,000	201,000	
041310- A097	Purchase of Furniture and Fixture			1,000	101,000	
041310- A13	Repairs and Maintenance			3,000	3,000	

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A130	Transport			1,000	1,000	
041310- A131	Machinery and Equipment			1,000	1,000	
041310- A132	Furniture and Fixture			1,000	1,000	
Total-	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD			5,330,000	6,557,000	5,743,000
041310	Total- Administration			5,330,000	6,557,000	5,743,000
0413	Total- General Labour Affairs			5,330,000	6,557,000	5,743,000
041	Total- General Economic, Commercial & Labour Affairs			5,330,000	6,557,000	5,743,000
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042101	Administration/land commission :					
IB1086	ISLAMABAD FOOD AUTHORITY ICT					
042101- A01	Employees Related Expenses					5,470,000
042101- A011	Pay		28			4,330,000
042101- A011-1	Pay of Officers		(15)			(2,400,000)
042101- A011-2	Pay of Other Staff		(13)			(1,930,000)
042101- A012	Allowances					1,140,000
042101- A012-1	Regular Allowances					(680,000)
042101- A012-2	Other Allowances (Excluding TA)					(460,000)
042101- A03	Operating Expenses					611,000
042101- A032	Communications					75,000
042101- A033	Utilities					84,000
042101- A038	Travel & Transportation					253,000
042101- A039	General					199,000
042101- A05	Grants, Subsidies and Write off Loans					100,000
042101- A052	Grants Domestic					100,000
042101- A09	Physical Assets					2,596,000
042101- A095	Purchase of Transport					1,615,000
042101- A096	Purchase of Plant and Machinery					654,000
042101- A097	Purchase of Furniture and Fixture					327,000
042101- A12	Civil works					924,000
042101- A124	Building and Structures					924,000
042101- A13	Repairs and Maintenance					449,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A130					131,000
042101- A131					187,000
042101- A132					47,000
042101- A137					84,000
Total- ISLAMABAD FOOD AUTHORITY ICT					10,150,000
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD					
042101- A01	Employees Related Expenses		6,335,000	6,335,000	8,700,000
042101- A011	Pay	25 25	3,925,000	3,925,000	5,670,000
042101- A011-1	Pay of Officers	(1) (1)	(51,000)	(51,000)	(1,010,000)
042101- A011-2	Pay of Other Staff	(24) (24)	(3,874,000)	(3,874,000)	(4,660,000)
042101- A012	Allowances		2,410,000	2,410,000	3,030,000
042101- A012-1	Regular Allowances		(1,989,000)	(1,989,000)	(2,456,000)
042101- A012-2	Other Allowances (Excluding TA)		(421,000)	(421,000)	(574,000)
042101- A03	Operating Expenses		1,309,000	1,309,000	2,043,000
042101- A032	Communications		52,000	52,000	47,000
042101- A033	Utilities		120,000	120,000	131,000
042101- A034	Occupancy Costs		483,000	483,000	712,000
042101- A038	Travel & Transportation		453,000	453,000	887,000
042101- A039	General		201,000	201,000	266,000
042101- A04	Employees Retirement Benefits		1,000	1,000	300,000
042101- A041	Pension		1,000	1,000	300,000
042101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	358,000
042101- A052	Grants Domestic		2,000	2,000	358,000
042101- A13	Repairs and Maintenance		122,000	122,000	220,000
042101- A130	Transport		32,000	32,000	65,000
042101- A131	Machinery and Equipment		30,000	20,000	47,000
042101- A132	Furniture and Fixture		20,000	10,000	47,000
042101- A137	Computer Equipment		10,000	30,000	19,000
042101- A138	General		30,000	30,000	42,000
Total- AGRICULTURE DEPARTMENT ISLAMABAD			7,769,000	7,769,000	11,621,000
ID1445 FOOD DEPARTMENT ISLAMABAD					
042101- A01	Employees Related Expenses		4,468,000	4,468,000	5,071,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A011	Pay	16	16	2,975,000	2,975,000	3,117,000
042101- A011-1	Pay of Officers	(4)	(4)	(1,150,000)	(1,150,000)	(992,000)
042101- A011-2	Pay of Other Staff	(12)	(12)	(1,825,000)	(1,825,000)	(2,125,000)
042101- A012	Allowances			1,493,000	1,493,000	1,954,000
042101- A012-1	Regular Allowances			(1,238,000)	(1,238,000)	(1,674,000)
042101- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(280,000)
042101- A03	Operating Expenses			2,345,000	2,345,000	1,771,000
042101- A032	Communications			62,000	62,000	58,000
042101- A033	Utilities			52,000	52,000	19,000
042101- A034	Occupancy Costs			1,400,000	1,400,000	850,000
042101- A038	Travel & Transportation			661,000	661,000	683,000
042101- A039	General			170,000	170,000	161,000
042101- A04	Employees Retirement Benefits			350,000	350,000	300,000
042101- A041	Pension			350,000	350,000	300,000
042101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000,000
042101- A052	Grants Domestic			2,000	2,000	2,000,000
042101- A09	Physical Assets			3,000	3,000	
042101- A095	Purchase of Transport			1,000	1,000	
042101- A096	Purchase of Plant and Machinery			1,000	1,000	
042101- A097	Purchase of Furniture and Fixture			1,000	1,000	
042101- A13	Repairs and Maintenance			76,000	76,000	71,000
042101- A130	Transport			60,000	60,000	56,000
042101- A131	Machinery and Equipment			1,000	1,000	
042101- A132	Furniture and Fixture			1,000	1,000	
042101- A137	Computer Equipment			14,000	14,000	15,000
Total-	FOOD DEPARTMENT ISLAMABAD			7,244,000	7,244,000	9,213,000
042101	Total- Administration/land commission			15,013,000	15,013,000	30,984,000
042103 agricultural research and extension ser :						
ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD						
042103- A01	Employees Related Expenses			11,630,000	11,630,000	10,560,000
042103- A011	Pay	41	41	7,155,000	7,155,000	6,325,000
042103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(1,240,000)
042103- A011-2	Pay of Other Staff	(40)	(40)	(6,555,000)	(6,555,000)	(5,085,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012	Allowances		4,475,000	4,475,000	4,235,000
042103- A012-1	Regular Allowances		(4,095,000)	(4,095,000)	(3,827,000)
042103- A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(408,000)
042103- A03	Operating Expenses		1,920,000	1,920,000	5,113,000
042103- A032	Communications		56,000	56,000	102,000
042103- A033	Utilities		80,000	80,000	421,000
042103- A034	Occupancy Costs		819,000	819,000	1,421,000
042103- A038	Travel & Transportation		690,000	690,000	2,160,000
042103- A039	General		275,000	275,000	1,009,000
042103- A04	Employees Retirement Benefits		367,000	367,000	800,000
042103- A041	Pension		367,000	367,000	800,000
042103- A05	Grants, Subsidies and Write off Loans		5,000	5,000	4,900,000
042103- A052	Grants Domestic		5,000	5,000	4,900,000
042103- A09	Physical Assets		90,000	90,000	420,000
042103- A096	Purchase of Plant and Machinery		50,000	50,000	280,000
042103- A097	Purchase of Furniture and Fixture		40,000	40,000	140,000
042103- A12	Civil works		30,000	30,000	5,523,000
042103- A124	Building and Structures		30,000	30,000	5,523,000
042103- A13	Repairs and Maintenance		576,000	576,000	1,272,000
042103- A130	Transport		180,000	180,000	234,000
042103- A131	Machinery and Equipment		348,000	348,000	935,000
042103- A132	Furniture and Fixture		20,000	20,000	47,000
042103- A133	Buildings and Structure		8,000	8,000	9,000
042103- A137	Computer Equipment		20,000	20,000	47,000
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD		14,618,000	14,618,000	28,588,000
ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD					
042103- A01	Employees Related Expenses		6,449,000	6,449,000	8,520,000
042103- A011	Pay	12	12	4,013,000	5,438,000
042103- A011-1	Pay of Officers	(4)	(4)	(2,113,000)	(3,438,000)
042103- A011-2	Pay of Other Staff	(8)	(8)	(1,900,000)	(2,000,000)
042103- A012	Allowances		2,436,000	2,436,000	3,082,000
042103- A012-1	Regular Allowances		(1,896,000)	(1,896,000)	(2,492,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(590,000)
042103- A03	Operating Expenses			2,410,000	2,410,000	2,382,000
042103- A032	Communications			51,000	51,000	56,000
042103- A033	Utilities			100,000	100,000	130,000
042103- A034	Occupancy Costs			1,536,000	1,536,000	1,402,000
042103- A038	Travel & Transportation			591,000	591,000	616,000
042103- A039	General			132,000	132,000	178,000
042103- A04	Employees Retirement Benefits			1,000	1,000	
042103- A041	Pension			1,000	1,000	
042103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	311,000
042103- A052	Grants Domestic			1,000	1,000	311,000
042103- A12	Civil works			1,000	1,000	
042103- A122	Irrigation Works			1,000	1,000	
042103- A13	Repairs and Maintenance			136,000	136,000	233,000
042103- A130	Transport			100,000	100,000	187,000
042103- A131	Machinery and Equipment			26,000	26,000	14,000
042103- A132	Furniture and Fixture			10,000	10,000	23,000
042103- A137	Computer Equipment					9,000
Total-	WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD			8,998,000	8,998,000	11,446,000
042103	Total- agricultural research and extension ser			23,616,000	23,616,000	40,034,000

042106 animal husbandry :**ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD**

042106- A01	Employees Related Expenses			18,517,000	18,517,000	16,510,000
042106- A011	Pay	46	46	11,794,000	11,794,000	8,993,000
042106- A011-1	Pay of Officers	(5)	(5)	(2,360,000)	(2,360,000)	(1,550,000)
042106- A011-2	Pay of Other Staff	(41)	(41)	(9,434,000)	(9,434,000)	(7,443,000)
042106- A012	Allowances			6,723,000	6,723,000	7,517,000
042106- A012-1	Regular Allowances			(5,723,000)	(5,723,000)	(6,317,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,200,000)
042106- A03	Operating Expenses			1,762,000	1,762,000	2,180,000
042106- A032	Communications			50,000	50,000	47,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A033	Utilities			60,000	60,000	46,000
042106- A034	Occupancy Costs			1,250,000	1,250,000	1,402,000
042106- A038	Travel & Transportation			110,000	110,000	205,000
042106- A039	General			292,000	292,000	480,000
042106- A04	Employees Retirement Benefits			1,000	1,000	1,772,000
042106- A041	Pension			1,000	1,000	1,772,000
042106- A05	Grants, Subsidies and Write off Loans			1,000	1,000	480,000
042106- A052	Grants Domestic			1,000	1,000	480,000
042106- A13	Repairs and Maintenance			30,000	30,000	200,000
042106- A130	Transport			10,000	10,000	182,000
042106- A131	Machinery and Equipment			10,000	10,000	9,000
042106- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD			20,311,000	20,311,000	21,142,000
042106	Total- animal husbandry			20,311,000	20,311,000	21,142,000
0421	Total- Agriculture			58,940,000	58,940,000	92,160,000

0424 Forestry:**042402 Administration :****IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT**

042402- A01	Employees Related Expenses				7,097,000	3,000,000
042402- A011	Pay	30			4,321,000	1,503,000
042402- A011-1	Pay of Officers	(5)			(1,658,000)	(502,000)
042402- A011-2	Pay of Other Staff	(25)			(2,663,000)	(1,001,000)
042402- A012	Allowances				2,776,000	1,497,000
042402- A012-1	Regular Allowances				(2,771,000)	(1,416,000)
042402- A012-2	Other Allowances (Excluding TA)				(5,000)	(81,000)
042402- A03	Operating Expenses				1,582,000	461,000
042402- A032	Communications				332,000	11,000
042402- A033	Utilities				190,000	48,000
042402- A034	Occupancy Costs				210,000	
042402- A038	Travel & Transportation				350,000	126,000
042402- A039	General				500,000	276,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042402- A04	Employees Retirement Benefits			100,000	
042402- A041	Pension			100,000	
042402- A05	Grants, Subsidies and Write off Loans			300,000	100,000
042402- A052	Grants Domestic			300,000	100,000
042402- A09	Physical Assets			1,850,000	215,000
042402- A092	Computer Equipment			750,000	
042402- A095	Purchase of Transport			100,000	
042402- A096	Purchase of Plant and Machinery			500,000	93,000
042402- A097	Purchase of Furniture and Fixture			500,000	122,000
042402- A13	Repairs and Maintenance			1,350,000	71,000
042402- A130	Transport			250,000	24,000
042402- A131	Machinery and Equipment			250,000	19,000
042402- A132	Furniture and Fixture			250,000	19,000
042402- A137	Computer Equipment			600,000	9,000
Total-	FOREST AND AGRICULTURE			12,279,000	3,847,000
	DIRECTORATE ICT				
042402	Total-	Administration		12,279,000	3,847,000
0424	Total-	Forestry		12,279,000	3,847,000
0425 Fishing:					
042501 Administration :					
ID1448 FISHERIES DEPARTMENT ISLAMABAD					
042501- A01	Employees Related Expenses		13,001,000	13,001,000	11,520,000
042501- A011	Pay	40 40	8,730,000	8,730,000	7,530,000
042501- A011-1	Pay of Officers	(2) (2)	(1,960,000)	(1,960,000)	(1,660,000)
042501- A011-2	Pay of Other Staff	(38) (38)	(6,770,000)	(6,770,000)	(5,870,000)
042501- A012	Allowances		4,271,000	4,271,000	3,990,000
042501- A012-1	Regular Allowances		(3,571,000)	(3,571,000)	(3,340,000)
042501- A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(650,000)
042501- A03	Operating Expenses		1,151,000	1,151,000	2,944,000
042501- A032	Communications		20,000	20,000	93,000
042501- A033	Utilities		80,000	80,000	467,000
042501- A034	Occupancy Costs		699,000	699,000	935,000
042501- A038	Travel & Transportation		202,000	202,000	1,080,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042501- A039	General			150,000	150,000	369,000
042501- A04	Employees Retirement Benefits			1,000	1,000	1,300,000
042501- A041	Pension			1,000	1,000	1,300,000
042501- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,600,000
042501- A052	Grants Domestic			2,000	2,000	2,600,000
042501- A09	Physical Assets			2,000	2,000	9,000
042501- A098	Purchase of Other Assets			2,000	2,000	9,000
042501- A13	Repairs and Maintenance			40,000	40,000	393,000
042501- A130	Transport			20,000	20,000	327,000
042501- A131	Machinery and Equipment			10,000	10,000	47,000
042501- A132	Furniture and Fixture			10,000	10,000	19,000
Total-	FISHERIES DEPARTMENT ISLAMABAD			14,197,000	14,197,000	18,766,000
042501	Total- Administration			14,197,000	14,197,000	18,766,000
0425	Total- Fishing			14,197,000	14,197,000	18,766,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			73,137,000	85,416,000	114,773,000

044 Mining and Manufacturing:**0443 Administration:****044301 Administration :****ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT ISLAMABAD**

044301- A01	Employees Related Expenses			3,623,000	3,622,000	3,870,000
044301- A011	Pay	7	7	2,121,000	2,120,000	2,173,000
044301- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(1,121,000)	(1,120,000)	(1,173,000)
044301- A012	Allowances			1,502,000	1,502,000	1,697,000
044301- A012-1	Regular Allowances			(1,202,000)	(1,202,000)	(1,352,000)
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(345,000)
044301- A03	Operating Expenses			417,000	417,000	1,480,000
044301- A032	Communications			3,000	3,000	47,000
044301- A034	Occupancy Costs			390,000	390,000	489,000
044301- A038	Travel & Transportation			8,000	8,000	93,000
044301- A039	General			16,000	16,000	851,000
044301- A04	Employees Retirement Benefits			1,000	1,000	

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A041	Pension			1,000	1,000	
044301- A05	Grants, Subsidies and Write off Loans			1,000	1,000	177,000
044301- A052	Grants Domestic			1,000	1,000	177,000
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD			4,042,000	4,041,000	5,527,000
044301	Total- Administration			4,042,000	4,041,000	5,527,000
0443	Total- Administration			4,042,000	4,041,000	5,527,000
044	Total- Mining and Manufacturing			4,042,000	4,041,000	5,527,000
04	Total- Economic Affairs			82,509,000	96,014,000	126,043,000
06	Housing And Community Amenities:					
062	Community Development:					
0622	Rural Development:					
062203	integrated rural development programme :					
ID1450	BHARA KAU MARKAZ ISLAMABAD					
062203- A01	Employees Related Expenses			2,336,000	2,336,000	2,560,000
062203- A011	Pay	7	7	1,305,000	1,305,000	1,488,000
062203- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(600,000)
062203- A011-2	Pay of Other Staff	(6)	(6)	(755,000)	(755,000)	(888,000)
062203- A012	Allowances			1,031,000	1,031,000	1,072,000
062203- A012-1	Regular Allowances			(731,000)	(731,000)	(822,000)
062203- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(250,000)
062203- A03	Operating Expenses			865,000	865,000	803,000
062203- A033	Utilities			15,000	15,000	9,000
062203- A034	Occupancy Costs			500,000	500,000	467,000
062203- A038	Travel & Transportation			310,000	310,000	289,000
062203- A039	General			40,000	40,000	38,000
062203- A04	Employees Retirement Benefits			251,000	251,000	10,000
062203- A041	Pension			251,000	251,000	10,000
062203- A05	Grants, Subsidies and Write off Loans			10,000	10,000	860,000
062203- A052	Grants Domestic			10,000	10,000	860,000
062203- A13	Repairs and Maintenance			50,000	50,000	75,000
062203- A130	Transport			20,000	20,000	19,000
062203- A132	Furniture and Fixture			10,000	10,000	9,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A133	Buildings and Structure			20,000	20,000	47,000
Total- BHARA KAU MARKAZ ISLAMABAD				3,512,000	3,512,000	4,308,000
ID1451 SIHALA MARKAZ ISLAMABAD						
062203- A01	Employees Related Expenses			2,582,000	2,582,000	2,530,000
062203- A011	Pay	8	8	1,308,000	1,308,000	1,256,000
062203- A011-1	Pay of Officers	(1)	(1)	(363,000)	(363,000)	(391,000)
062203- A011-2	Pay of Other Staff	(7)	(7)	(945,000)	(945,000)	(865,000)
062203- A012	Allowances			1,274,000	1,274,000	1,274,000
062203- A012-1	Regular Allowances			(914,000)	(914,000)	(1,084,000)
062203- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(190,000)
062203- A03	Operating Expenses			218,000	218,000	546,000
062203- A033	Utilities			5,000	5,000	9,000
062203- A034	Occupancy Costs			183,000	183,000	402,000
062203- A038	Travel & Transportation			10,000	10,000	107,000
062203- A039	General			20,000	20,000	28,000
062203- A04	Employees Retirement Benefits			937,000	937,000	10,000
062203- A041	Pension			937,000	937,000	10,000
062203- A05	Grants, Subsidies and Write off Loans			5,000	5,000	60,000
062203- A052	Grants Domestic			5,000	5,000	60,000
062203- A13	Repairs and Maintenance			30,000	30,000	23,000
062203- A132	Furniture and Fixture			10,000	10,000	9,000
062203- A133	Buildings and Structure			20,000	20,000	14,000
Total- SIHALA MARKAZ ISLAMABAD				3,772,000	3,772,000	3,169,000
ID1452 TARLAI MARKAZ ISLAMABAD						
062203- A01	Employees Related Expenses			5,125,000	5,125,000	4,840,000
062203- A011	Pay	11	11	2,798,000	2,798,000	3,065,000
062203- A011-1	Pay of Officers	(3)	(3)	(1,148,000)	(1,148,000)	(1,228,000)
062203- A011-2	Pay of Other Staff	(8)	(8)	(1,650,000)	(1,650,000)	(1,837,000)
062203- A012	Allowances			2,327,000	2,327,000	1,775,000
062203- A012-1	Regular Allowances			(1,627,000)	(1,627,000)	(1,495,000)
062203- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(280,000)
062203- A03	Operating Expenses			653,000	653,000	400,000
062203- A033	Utilities			30,000	30,000	18,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A034	Occupancy Costs			400,000	400,000	243,000
062203- A038	Travel & Transportation			183,000	183,000	102,000
062203- A039	General			40,000	40,000	37,000
062203- A04	Employees Retirement Benefits			405,000	405,000	275,000
062203- A041	Pension			405,000	405,000	275,000
062203- A05	Grants, Subsidies and Write off Loans			10,000	10,000	95,000
062203- A052	Grants Domestic			10,000	10,000	95,000
062203- A13	Repairs and Maintenance			120,000	120,000	103,000
062203- A130	Transport			80,000	80,000	65,000
062203- A132	Furniture and Fixture			20,000	20,000	19,000
062203- A133	Buildings and Structure			20,000	20,000	19,000
Total-	TARLAI MARKAZ ISLAMABAD			6,313,000	6,313,000	5,713,000
062203	Total- integrated rural development programme			13,597,000	13,597,000	13,190,000
0622	Total- Rural Development			13,597,000	13,597,000	13,190,000
062	Total- Community Development			13,597,000	13,597,000	13,190,000
06	Total- Housing And Community Amenities			13,597,000	13,597,000	13,190,000
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084103	Auqaf :					
ID1459	DIRECTORATE OF AUQAF ISLAMABAD					
084103- A01	Employees Related Expenses			63,898,000	65,260,000	67,660,000
084103- A011	Pay	190	193	40,900,000	41,600,000	42,600,000
084103- A011-1	Pay of Officers	(3)	(5)	(1,700,000)	(2,200,000)	(2,400,000)
084103- A011-2	Pay of Other Staff	(187)	(188)	(39,200,000)	(39,400,000)	(40,200,000)
084103- A012	Allowances			22,998,000	23,660,000	25,060,000
084103- A012-1	Regular Allowances			(22,400,000)	(23,062,000)	(24,400,000)
084103- A012-2	Other Allowances (Excluding TA)			(598,000)	(598,000)	(660,000)
084103- A03	Operating Expenses			14,995,000	17,284,000	15,330,000
084103- A032	Communications			80,000	80,000	88,000
084103- A033	Utilities			10,835,000	13,924,000	10,752,000
084103- A034	Occupancy Costs			2,500,000	2,500,000	2,805,000
084103- A038	Travel & Transportation			252,000	252,000	275,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
084103- A039	General		1,328,000	528,000	1,410,000
084103- A04	Employees Retirement Benefits		1,650,000	1,650,000	4,100,000
084103- A041	Pension		1,650,000	1,650,000	4,100,000
084103- A05	Grants, Subsidies and Write off Loans		6,000	806,000	10,400,000
084103- A052	Grants Domestic		6,000	806,000	10,400,000
084103- A09	Physical Assets		5,000	155,000	
084103- A092	Computer Equipment		2,000	2,000	
084103- A095	Purchase of Transport		1,000	1,000	
084103- A096	Purchase of Plant and Machinery		1,000	101,000	
084103- A097	Purchase of Furniture and Fixture		1,000	51,000	
084103- A12	Civil works		1,000	1,000	9,000
084103- A124	Building and Structures		1,000	1,000	9,000
084103- A13	Repairs and Maintenance		76,000	76,000	74,000
084103- A130	Transport		25,000	25,000	28,000
084103- A131	Machinery and Equipment		10,000	10,000	9,000
084103- A132	Furniture and Fixture		25,000	25,000	19,000
084103- A133	Buildings and Structure		1,000	1,000	
084103- A137	Computer Equipment		15,000	15,000	18,000
Total- DIRECTORATE OF AUQAF ISLAMABAD			80,631,000	85,232,000	97,573,000
084103 Total- Auqaf			80,631,000	85,232,000	97,573,000

084105 Religious and other charitable institut :**ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D**

084105- A01	Employees Related Expenses		4,991,000	4,991,000	4,024,000
084105- A011	Pay	9 9	2,350,000	2,350,000	2,100,000
084105- A011-1	Pay of Officers	(2) (1)	(1,600,000)	(1,600,000)	(800,000)
084105- A011-2	Pay of Other Staff	(7) (8)	(750,000)	(750,000)	(1,300,000)
084105- A012	Allowances		2,641,000	2,641,000	1,924,000
084105- A012-1	Regular Allowances		(2,369,000)	(2,369,000)	(1,652,000)
084105- A012-2	Other Allowances (Excluding TA)		(272,000)	(272,000)	(272,000)
084105- A03	Operating Expenses		3,953,000	3,953,000	3,192,000
084105- A032	Communications		212,000	212,000	103,000
084105- A033	Utilities		265,000	265,000	168,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084105- A034	Occupancy Costs			2,300,000	2,300,000	1,973,000
084105- A038	Travel & Transportation			675,000	675,000	700,000
084105- A039	General			501,000	501,000	248,000
084105- A04	Employees Retirement Benefits			1,201,000	1,201,000	
084105- A041	Pension			1,201,000	1,201,000	
084105- A05	Grants, Subsidies and Write off Loans			2,000	2,000	1,450,000
084105- A052	Grants Domestic			2,000	2,000	1,450,000
084105- A06	Transfers			1,000	1,000	
084105- A063	Entertainment & Gifts			1,000	1,000	
084105- A09	Physical Assets			442,000	442,000	94,000
084105- A092	Computer Equipment			152,000	152,000	
084105- A096	Purchase of Plant and Machinery			140,000	140,000	47,000
084105- A097	Purchase of Furniture and Fixture			150,000	150,000	47,000
084105- A13	Repairs and Maintenance			411,000	411,000	224,000
084105- A130	Transport			260,000	260,000	150,000
084105- A131	Machinery and Equipment			20,000	20,000	9,000
084105- A132	Furniture and Fixture			50,000	50,000	9,000
084105- A133	Buildings and Structure			75,000	75,000	47,000
084105- A137	Computer Equipment			6,000	6,000	9,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D			11,001,000	11,001,000	8,984,000
084105	Total- Religious and other charitable institut			11,001,000	11,001,000	8,984,000
0841	Total- Religious Affairs			91,632,000	96,233,000	106,557,000
084	Total- Religious Affairs			91,632,000	96,233,000	106,557,000
08	Total- Recreation, Culture and Religion			91,632,000	96,233,000	106,557,000
09	Education Affairs and Services:					
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
IB5125	DEPARTMENT OF LIBRARIES ISLAMABAD					
096101- A01	Employees Related Expenses					44,000,000
096101- A011	Pay		103			25,878,000
096101- A011-1	Pay of Officers		(29)			(11,250,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A011-2	Pay of Other Staff	(74)			(14,628,000)
096101- A012	Allowances				18,122,000
096101- A012-1	Regular Allowances				(15,972,000)
096101- A012-2	Other Allowances (Excluding TA)				(2,150,000)
096101- A03	Operating Expenses				9,019,000
096101- A032	Communications				747,000
096101- A033	Utilities				888,000
096101- A034	Occupancy Costs				3,880,000
096101- A038	Travel & Transportation				794,000
096101- A039	General				2,710,000
096101- A04	Employees Retirement Benefits				2,300,000
096101- A041	Pension				2,300,000
096101- A05	Grants, Subsidies and Write off Loans				250,000
096101- A052	Grants Domestic				250,000
096101- A09	Physical Assets				1,402,000
096101- A096	Purchase of Plant and Machinery				467,000
096101- A097	Purchase of Furniture and Fixture				935,000
096101- A13	Repairs and Maintenance				1,120,000
096101- A130	Transport				93,000
096101- A131	Machinery and Equipment				93,000
096101- A132	Furniture and Fixture				93,000
096101- A133	Buildings and Structure				748,000
096101- A137	Computer Equipment				93,000
Total-	DEPARTMENT OF LIBRARIES ISLAMABAD				58,091,000
096101	Total- Secretariat/Policy/Curriculum				58,091,000
0961	Total- Administration				58,091,000
096	Total- Administration				58,091,000
09	Total- Education Affairs and Services				58,091,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,263,900,000	9,558,933,000	9,933,189,000
TOTAL - DEMAND			9,263,900,000	9,558,933,000	9,933,189,000

NO. 095.- PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PASSPORT ORGANISATION**.

Voted **Rs. 2,964,943,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	2,952,000,000	2,952,733,000	2,964,943,000
	Total	2,952,000,000	2,952,733,000	2,964,943,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	951,000,000	951,000,000	1,014,036,000
A011	Pay	382,112,000	382,112,000	389,003,000
A011-1	Pay of Officers	(101,304,000)	(101,304,000)	(129,403,000)
A011-2	Pay of Other Staff	(280,808,000)	(280,808,000)	(259,600,000)
A012	Allowances	568,888,000	568,888,000	625,033,000
A012-1	Regular Allowances	(493,070,000)	(493,070,000)	(551,596,000)
A012-2	Other Allowances (Excluding TA)	(75,818,000)	(75,818,000)	(73,437,000)
A03	Operating Expenses	1,927,304,000	1,927,990,000	1,902,249,000
A04	Employees Retirement Benefits	4,169,000	4,169,000	3,400,000
A05	Grants, Subsidies and Write off Loans	4,149,000	4,149,000	2,100,000
A06	Transfers		50,000	
A09	Physical Assets	32,601,000	32,601,000	25,372,000
A12	Civil works	7,131,000	7,130,000	654,000
A13	Repairs and Maintenance	25,646,000	25,644,000	17,132,000
	Total	2,952,000,000	2,952,733,000	2,964,943,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
ID1465	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD				
019103- A01	Employees Related Expenses		127,714,000	127,714,000	139,670,000
019103- A011	Pay	446 445	68,077,000	68,077,000	80,310,000
019103- A011-1	Pay of Officers	(189) (189)	(34,100,000)	(34,100,000)	(46,310,000)
019103- A011-2	Pay of Other Staff	(257) (256)	(33,977,000)	(33,977,000)	(34,000,000)
019103- A012	Allowances		59,637,000	59,637,000	59,360,000
019103- A012-1	Regular Allowances		(42,602,000)	(42,602,000)	(42,410,000)
019103- A012-2	Other Allowances (Excluding TA)		(17,035,000)	(17,035,000)	(16,950,000)
019103- A03	Operating Expenses		410,188,000	410,138,000	422,428,000
019103- A032	Communications		111,723,000	111,723,000	85,658,000
019103- A033	Utilities		42,102,000	42,102,000	16,736,000
019103- A034	Occupancy Costs		22,052,000	22,002,000	112,247,000
019103- A036	Motor Vehicles		5,000	5,000	23,000
019103- A038	Travel & Transportation		19,501,000	19,501,000	13,752,000
019103- A039	General		214,805,000	214,805,000	194,012,000
019103- A04	Employees Retirement Benefits		1,001,000	1,001,000	700,000
019103- A041	Pension		1,001,000	1,001,000	700,000
019103- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	500,000
019103- A052	Grants Domestic		2,000,000	2,000,000	500,000
019103- A06	Transfers			50,000	
019103- A063	Entertainment & Gifts			50,000	
019103- A09	Physical Assets		28,401,000	28,401,000	11,220,000
019103- A092	Computer Equipment		1,501,000	1,501,000	935,000
019103- A095	Purchase of Transport		1,300,000	1,300,000	
019103- A096	Purchase of Plant and Machinery		25,000,000	25,000,000	9,350,000
019103- A097	Purchase of Furniture and Fixture		600,000	600,000	935,000
019103- A12	Civil works		3,000,000	3,000,000	467,000
019103- A124	Building and Structures		3,000,000	3,000,000	467,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A13	Repairs and Maintenance			3,365,000	3,365,000	2,383,000
019103- A130	Transport			300,000	300,000	467,000
019103- A131	Machinery and Equipment			500,000	500,000	514,000
019103- A132	Furniture and Fixture			500,000	500,000	467,000
019103- A133	Buildings and Structure			1,045,000	1,045,000	935,000
019103- A137	Computer Equipment			1,000,000	1,000,000	
019103- A138	General			20,000	20,000	
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			575,669,000	575,669,000	577,368,000
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ID1468 REGIONAL PASSPORT OFFICE MIRPUR A K						
019103- A01	Employees Related Expenses			2,454,000	2,454,000	3,830,000
019103- A011	Pay	20	20	900,000	900,000	1,100,000
019103- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(600,000)
019103- A011-2	Pay of Other Staff	(19)	(19)	(500,000)	(500,000)	(500,000)
019103- A012	Allowances			1,554,000	1,554,000	2,730,000
019103- A012-1	Regular Allowances			(1,552,000)	(1,552,000)	(2,730,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			635,000	635,000	713,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A038	Travel & Transportation			60,000	60,000	33,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MIRPUR			3,102,000	3,102,000	4,731,000
	A K					
ID1469 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK						
019103- A01	Employees Related Expenses			2,454,000	2,454,000	3,830,000
019103- A011	Pay	12	12	900,000	900,000	1,100,000
019103- A011-1	Pay of Officers			(400,000)	(400,000)	(600,000)
019103- A011-2	Pay of Other Staff	(12)	(12)	(500,000)	(500,000)	(500,000)
019103- A012	Allowances			1,554,000	1,554,000	2,730,000
019103- A012-1	Regular Allowances			(1,552,000)	(1,552,000)	(2,730,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,148,000	1,148,000	1,312,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			513,000	513,000	599,000
019103- A038	Travel & Transportation			60,000	60,000	33,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			3,615,000	3,615,000	5,330,000
	MUZAFFARABAD AK					
ID1470 REGIONAL PASSPORT OFFICE ISLAMABAD						
019103- A01	Employees Related Expenses			4,727,000	4,727,000	5,890,000
019103- A011	Pay	26	27	1,900,000	1,900,000	1,900,000
019103- A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(700,000)
019103- A011-2	Pay of Other Staff	(24)	(25)	(1,200,000)	(1,200,000)	(1,200,000)
019103- A012	Allowances			2,827,000	2,827,000	3,990,000
019103- A012-1	Regular Allowances			(2,726,000)	(2,726,000)	(3,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(100,000)
019103- A03	Operating Expenses			10,655,000	10,655,000	9,825,000
019103- A032	Communications			80,000	80,000	74,000
019103- A033	Utilities			951,000	951,000	888,000
019103- A034	Occupancy Costs			9,260,000	9,260,000	8,564,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			353,000	353,000	290,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			63,000	63,000	94,000
019103- A131	Machinery and Equipment			30,000	30,000	47,000
019103- A132	Furniture and Fixture			30,000	30,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE ISLAMABAD		15,453,000	15,453,000	15,903,000
ID1471 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI					
019103- A01	Employees Related Expenses		7,069,000	7,069,000	7,080,000
019103- A011	Pay	52 52	3,998,000	3,998,000	2,900,000
019103- A011-1	Pay of Officers	(4) (4)	(900,000)	(900,000)	(900,000)
019103- A011-2	Pay of Other Staff	(48) (48)	(3,098,000)	(3,098,000)	(2,000,000)
019103- A012	Allowances		3,071,000	3,071,000	4,180,000
019103- A012-1	Regular Allowances		(2,940,000)	(2,940,000)	(4,050,000)
019103- A012-2	Other Allowances (Excluding TA)		(131,000)	(131,000)	(130,000)
019103- A03	Operating Expenses		2,391,000	2,391,000	2,039,000
019103- A032	Communications		90,000	90,000	84,000
019103- A033	Utilities		951,000	951,000	888,000
019103- A034	Occupancy Costs		821,000	821,000	674,000
019103- A038	Travel & Transportation		161,000	161,000	103,000
019103- A039	General		368,000	368,000	290,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		93,000	93,000	122,000
019103- A130	Transport		30,000	30,000	28,000
019103- A131	Machinery and Equipment		30,000	30,000	47,000
019103- A132	Furniture and Fixture		30,000	30,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- REGIONAL IMMIGRATION & PASSPORT				9,561,000	9,561,000	9,335,000
OFFICE RAWALPINDI						
ID6802 MACHINE READABLE PASSPORT						
019103- A01	Employees Related Expenses			369,000,000	369,000,000	380,000,000
019103- A011	Pay			110,000,000	110,000,000	118,000,000
019103- A011-2	Pay of Other Staff			(110,000,000)	(110,000,000)	(118,000,000)
019103- A012	Allowances			259,000,000	259,000,000	262,000,000
019103- A012-1	Regular Allowances			(227,000,000)	(227,000,000)	(229,000,000)
019103- A012-2	Other Allowances (Excluding TA)			(32,000,000)	(32,000,000)	(33,000,000)
019103- A03	Operating Expenses			250,000,000	250,000,000	299,200,000
019103- A039	General			250,000,000	250,000,000	299,200,000
Total- MACHINE READABLE PASSPORT				619,000,000	619,000,000	679,200,000
ID9278 ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	2	2	500,000	500,000	600,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,336,000	1,336,000	1,132,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			750,000	750,000	443,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	94,000
019103- A131	Machinery and Equipment		1,000	1,000	47,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA		3,008,000	3,008,000	3,290,000
ID9279 ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH					
019103- A01	Employees Related Expenses		1,659,000	1,659,000	1,970,000
019103- A011	Pay	5 5	500,000	500,000	600,000
019103- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(4) (4)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances		(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		989,000	989,000	1,100,000
019103- A032	Communications		60,000	60,000	55,000
019103- A033	Utilities		402,000	402,000	467,000
019103- A034	Occupancy Costs		403,000	403,000	411,000
019103- A038	Travel & Transportation		11,000	11,000	9,000
019103- A039	General		113,000	113,000	158,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	94,000
019103- A131			1,000	1,000	47,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH		2,661,000	2,661,000	3,258,000

ID9280 ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT

019103- A01	Employees Related Expenses		1,659,000	1,659,000	1,970,000	
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers		(200,000)	(200,000)	(300,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		1,159,000	1,159,000	1,370,000	
019103- A012-1	Regular Allowances		(1,157,000)	(1,157,000)	(1,370,000)	
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)		
019103- A03	Operating Expenses		1,278,000	1,278,000	1,215,000	
019103- A032	Communications		60,000	60,000	55,000	
019103- A033	Utilities		402,000	402,000	467,000	
019103- A034	Occupancy Costs		692,000	692,000	526,000	
019103- A038	Travel & Transportation		11,000	11,000	9,000	
019103- A039	General		113,000	113,000	158,000	
019103- A04	Employees Retirement Benefits		1,000	1,000		
019103- A041	Pension		1,000	1,000		
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000		
019103- A052	Grants Domestic		1,000	1,000		
019103- A09	Physical Assets		5,000	5,000	94,000	
019103- A092	Computer Equipment		3,000	3,000		
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000	
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000	
019103- A12	Civil works		1,000	1,000		
019103- A124	Building and Structures		1,000	1,000		
019103- A13	Repairs and Maintenance		5,000	5,000	94,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A131			1,000	1,000	47,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT		2,950,000	2,950,000	3,373,000
ID9281 ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI					
019103- A01	Employees Related Expenses		1,659,000	1,659,000	1,970,000
019103- A011	Pay	2 2	500,000	500,000	600,000
019103- A011-1	Pay of Officers		(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances		(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,174,000	1,174,000	1,128,000
019103- A032	Communications		60,000	60,000	55,000
019103- A033	Utilities		402,000	402,000	467,000
019103- A034	Occupancy Costs		588,000	588,000	439,000
019103- A038	Travel & Transportation		11,000	11,000	9,000
019103- A039	General		113,000	113,000	158,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	94,000
019103- A131	Machinery and Equipment		1,000	1,000	47,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI			2,846,000	2,846,000	3,286,000
ID9282 ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	5	5	500,000	500,000	600,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,700,000	1,700,000	1,785,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			1,114,000	1,114,000	1,096,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN			3,372,000	3,372,000	3,943,000
ID9852 REGIONAL PASSPORT OFFICE SUDHNOTI						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff			(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			679,000	679,000	774,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			93,000	93,000	85,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SUDHNOTI			2,351,000	2,351,000	2,932,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9853 REGIONAL PASSPORT OFFICE HATTIAN BALA						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,082,000	1,082,000	1,152,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			496,000	496,000	463,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE HATTIAN BALA			2,754,000	2,754,000	3,310,000
ID9854 REGIONAL PASSPORT OFFICE BHIMBER						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,036,000	1,036,000	1,110,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			450,000	450,000	421,000
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE BHIMBER			2,708,000	2,708,000	3,268,000
ID9855 REGIONAL PASSPORT OFFICE NEELUM						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(300,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000
019103- A012-1	Regular Allowances			(1,157,000)	(1,157,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			886,000	886,000	689,000
019103- A032	Communications			60,000	60,000	55,000
019103- A033	Utilities			402,000	402,000	467,000
019103- A034	Occupancy Costs			300,000	300,000	
019103- A038	Travel & Transportation			11,000	11,000	9,000
019103- A039	General			113,000	113,000	158,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	94,000
019103- A131	Machinery and Equipment			1,000	1,000	47,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE NEELUM			2,558,000	2,558,000	2,847,000
ID9856 REGIONAL PASSPORT OFFICE HAVLI						
019103- A01	Employees Related Expenses			1,659,000	1,659,000	1,970,000
019103- A011	Pay	1	1	500,000	500,000	600,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(300,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			1,159,000	1,159,000	1,370,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103-	A012-1	Regular Allowances		(1,157,000)	(1,157,000)	(1,370,000)
019103-	A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103-	A03	Operating Expenses		1,028,000	1,028,000	689,000
019103-	A032	Communications		60,000	60,000	55,000
019103-	A033	Utilities		402,000	402,000	467,000
019103-	A034	Occupancy Costs		442,000	442,000	
019103-	A038	Travel & Transportation		11,000	11,000	9,000
019103-	A039	General		113,000	113,000	158,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	
019103-	A041	Pension		1,000	1,000	
019103-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103-	A052	Grants Domestic		1,000	1,000	
019103-	A09	Physical Assets		5,000	5,000	94,000
019103-	A092	Computer Equipment		3,000	3,000	
019103-	A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103-	A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103-	A12	Civil works		1,000	1,000	
019103-	A124	Building and Structures		1,000	1,000	
019103-	A13	Repairs and Maintenance		5,000	5,000	94,000
019103-	A131	Machinery and Equipment		1,000	1,000	47,000
019103-	A132	Furniture and Fixture		1,000	1,000	47,000
019103-	A133	Buildings and Structure		1,000	1,000	
019103-	A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE HAVLI			2,700,000	2,700,000	2,847,000
019103	Total-	Immigration and Passport		1,254,308,000	1,254,308,000	1,324,221,000
0191	Total-	Gen Public Service Not Elsewhere Defined		1,254,308,000	1,254,308,000	1,324,221,000
019	Total-	General Public Service Not Elsewhere Defined		1,254,308,000	1,254,308,000	1,324,221,000
01	Total-	General Public Service		1,254,308,000	1,254,308,000	1,324,221,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,254,308,000	1,254,308,000	1,324,221,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
AK0058	ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK				
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	3 3	550,000	550,000	650,000
019103- A011-1	Pay of Officers		(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		616,000	1,351,000	1,736,000
019103- A032	Communications		54,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		1,000	735,000	822,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK		2,077,000	2,812,000	3,966,000
BH0021 ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	7 7	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2) (2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(5) (5)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,179,000	1,179,000	1,496,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		563,000	563,000	582,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P		2,640,000	2,640,000	3,726,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
BAHAWALNAGAR						
BK6555 REGIONAL PASSPORT OFFICE BHAKKAR						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,291,000	1,291,000	1,408,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			675,000	675,000	494,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE BHAKKAR			2,752,000	2,752,000	3,638,000
BR0096 REGIONAL OFFICE BAHAWALPUR						

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A01	Employees Related Expenses			4,809,000	4,809,000	5,680,000
019103- A011	Pay	21	21	2,500,000	2,500,000	2,800,000
019103- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,309,000	2,309,000	2,880,000
019103- A012-1	Regular Allowances			(2,307,000)	(2,307,000)	(2,880,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,629,000	1,629,000	1,966,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			1,013,000	1,013,000	1,052,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			83,000	83,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			34,000	34,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL OFFICE BAHAWALPUR			6,559,000	6,559,000	7,796,000
CH0063 ASTT. DIRECTOR (CZ) I&P CHAKWAL						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	3	3	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,216,000	1,216,000	1,475,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			600,000	600,000	561,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P CHAKWAL			2,677,000	2,677,000	3,705,000
CT0020 ASTT. DIRECTOR (CZ) I&P CHINOT						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	4	4	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,273,000	1,273,000	1,528,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		657,000	657,000	614,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P CHINOT			2,734,000	2,734,000	3,758,000
DG0082 REGIONAL OFFICE D.G KHAN					
019103- A01	Employees Related Expenses		3,759,000	3,759,000	4,630,000
019103- A011	Pay	23 23	1,500,000	1,500,000	1,800,000
019103- A011-1	Pay of Officers	(3) (3)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(20) (20)	(1,000,000)	(1,000,000)	(1,000,000)
019103- A012	Allowances		2,259,000	2,259,000	2,830,000
019103- A012-1	Regular Allowances		(2,257,000)	(2,257,000)	(2,830,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		625,000	625,000	914,000
019103- A032	Communications		55,000	55,000	55,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A033			411,000	411,000	654,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			83,000	83,000	94,000
019103- A092			3,000	3,000	
019103- A096			50,000	50,000	47,000
019103- A097			30,000	30,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			34,000	34,000	56,000
019103- A131			30,000	30,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- REGIONAL OFFICE D.G KHAN			4,505,000	4,505,000	5,694,000
FD0167 ASTT. DIRECTOR (CZ) I&P JARAWALA					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	10	10	550,000	550,000	650,000
019103- A011-1	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	(9)	(9)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,085,000	1,085,000	1,417,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			469,000	469,000	503,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P JARAWALA			2,546,000	2,546,000	3,647,000
FD0169 REGIONAL OFFICE FAISALABAD					
019103- A01	Employees Related Expenses		5,809,000	5,809,000	6,680,000
019103- A011	Pay	35 35	3,500,000	3,500,000	3,800,000
019103- A011-1	Pay of Officers	(2) (2)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(33) (33)	(3,000,000)	(3,000,000)	(3,000,000)
019103- A012	Allowances		2,309,000	2,309,000	2,880,000
019103- A012-1	Regular Allowances		(2,307,000)	(2,307,000)	(2,880,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		695,000	695,000	1,101,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		481,000	481,000	747,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	290,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A09	Physical Assets		83,000	83,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		43,000	43,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		10,000	10,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL OFFICE FAISALABAD		6,634,000	6,634,000	7,931,000
GA0066 REGIONAL OFFICE GUJRANWALA					
019103- A01	Employees Related Expenses		3,759,000	3,759,000	4,630,000
019103- A011	Pay	20 20	1,500,000	1,500,000	1,800,000
019103- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(19) (19)	(1,000,000)	(1,000,000)	(1,000,000)
019103- A012	Allowances		2,259,000	2,259,000	2,830,000
019103- A012-1	Regular Allowances		(2,257,000)	(2,257,000)	(2,830,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		616,000	616,000	914,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		83,000	83,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			34,000	34,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL OFFICE GUJRANWALA				4,496,000	4,496,000	5,694,000
GT0003 PASSPORT						
019103- A01	Employees Related Expenses			4,759,000	4,759,000	5,630,000
019103- A011	Pay	29	29	2,500,000	2,500,000	2,800,000
019103- A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(27)	(27)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,259,000	2,259,000	2,830,000
019103- A012-1	Regular Allowances			(2,257,000)	(2,257,000)	(2,830,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			688,000	688,000	935,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			452,000	452,000	654,000
019103- A034	Occupancy Costs			22,000	22,000	21,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			83,000	83,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			34,000	34,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- PASSPORT				5,568,000	5,568,000	6,715,000
HF0088 ASTT. DIRECTOR (CZ) I&P HAFIZABAD						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	8	8	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,183,000	1,183,000	1,462,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			567,000	567,000	548,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P HAFIZABAD		2,644,000	2,644,000	3,692,000
JG0065 ASTT. DIRECTOR (CZ) I&P JHANG					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	7 7	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(6) (6)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,366,000	1,366,000	1,475,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		750,000	750,000	561,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P JHANG		2,827,000	2,827,000	3,705,000
JM0030 ASTT. DIRECTOR (CZ) I&P JHELUM					

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	4	4	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,351,000	1,351,000	1,531,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			735,000	735,000	617,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P JHELMUM			2,812,000	2,812,000	3,761,000
KB6555 REGIONAL PASSPORT OFFICE KHUSHAB						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,336,000	1,336,000	1,587,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			720,000	720,000	673,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE KHUSHAB			2,797,000	2,797,000	3,817,000
KS0042 ASTT. DIRECTOR (CZ) I&P KASUR						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	5	5	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,554,000	1,554,000	1,791,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			938,000	938,000	877,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P KASUR			3,015,000	3,015,000	4,021,000
KW0020 ASTT. DIRECTOR (CZ) I&P JAHANIA					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	6	6	550,000	550,000	650,000
019103- A011-1	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	(5)	(5)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,393,000	1,393,000	1,363,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			777,000	777,000	449,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P JAHANIA			2,854,000	2,854,000	3,593,000
KW6555 REGIONAL PASSPORT OFFICE KHANEWAL					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	1	1	550,000	550,000	650,000
019103- A011-1			(250,000)	(250,000)	(350,000)
019103- A011-2	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,336,000	1,336,000	1,587,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			720,000	720,000	673,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			2,797,000	2,797,000	3,817,000
	KHANEWAL					
LN6555 REGIONAL PASSPORT OFFICE LODHRAN						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,216,000	1,216,000	1,363,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			600,000	600,000	449,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE LODHRAN			2,677,000	2,677,000	3,593,000
LO0412 DEPUTY DIRECTOR (CZ) I&P LAHORE						
019103- A01	Employees Related Expenses			43,007,000	43,007,000	26,960,000
019103- A011	Pay	114	115	23,729,000	23,729,000	6,653,000
019103- A011-1	Pay of Officers	(27)	(27)	(9,704,000)	(9,704,000)	(3,653,000)
019103- A011-2	Pay of Other Staff	(87)	(88)	(14,025,000)	(14,025,000)	(3,000,000)
019103- A012	Allowances			19,278,000	19,278,000	20,307,000
019103- A012-1	Regular Allowances			(8,758,000)	(8,758,000)	(9,570,000)
019103- A012-2	Other Allowances (Excluding TA)			(10,520,000)	(10,520,000)	(10,737,000)
019103- A03	Operating Expenses			16,463,000	16,463,000	13,705,000
019103- A032	Communications			310,000	310,000	328,000
019103- A033	Utilities			12,581,000	12,581,000	9,583,000
019103- A034	Occupancy Costs			601,000	601,000	841,000
019103- A038	Travel & Transportation			260,000	260,000	382,000
019103- A039	General			2,711,000	2,711,000	2,571,000
019103- A04	Employees Retirement Benefits			1,001,000	1,001,000	1,100,000
019103- A041	Pension			1,001,000	1,001,000	1,100,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019103- A052	Grants Domestic		500,000	500,000	500,000
019103- A09	Physical Assets		203,000	203,000	374,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
019103- A097	Purchase of Furniture and Fixture		100,000	100,000	187,000
019103- A12	Civil works		1,000	1,000	47,000
019103- A124	Building and Structures		1,000	1,000	47,000
019103- A13	Repairs and Maintenance		4,182,000	4,182,000	906,000
019103- A130	Transport		30,000	30,000	47,000
019103- A131	Machinery and Equipment		80,000	80,000	93,000
019103- A132	Furniture and Fixture		70,000	70,000	93,000
019103- A133	Buildings and Structure		4,000,000	4,000,000	673,000
019103- A137	Computer Equipment		2,000	2,000	
Total-	DEPUTY DIRECTOR (CZ) I&P LAHORE		65,357,000	65,357,000	43,592,000
LO1197 ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	12 11	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(3) (3)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(9) (8)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		2,124,000	2,124,000	5,028,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		1,508,000	1,508,000	4,114,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE			3,585,000	3,585,000	7,258,000
LO1198 ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	9	9	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			2,023,000	2,023,000	2,036,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			1,407,000	1,407,000	1,122,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE			3,484,000	3,484,000	4,266,000
LO3113 REGIONAL OFFICE RAIWIND					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	1	1	550,000	550,000	650,000
019103- A011-1			(250,000)	(250,000)	(350,000)
019103- A011-2	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			3,042,000	3,042,000	3,121,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			2,426,000	2,426,000	2,207,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL OFFICE RAIWIND				4,503,000	4,503,000	5,351,000
LY6555 REGIONAL PASSPORT OFFICE LAYYAH						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,291,000	1,291,000	1,419,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			675,000	675,000	505,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE LAYYAH			2,752,000	2,752,000	3,649,000
MB0061 ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	6	6	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			616,000	616,000	914,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN		2,077,000	2,077,000	3,144,000
MH0082 ASTT. DIRECTOR (CZ) I&P MUZAFARGARH					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	7 7	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2) (2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(5) (5)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,341,000	1,341,000	1,682,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		725,000	725,000	768,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P		2,802,000	2,802,000	3,912,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MUZAFARGARH					
MI0030 ASTT. DIRECTOR (CZ) I&P MIANWALI					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	5 5	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(4) (4)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,366,000	1,366,000	1,363,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		750,000	750,000	449,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P MIANWALI		2,827,000	2,827,000	3,593,000
MN0034 PASSPORT					
019103- A01	Employees Related Expenses		5,810,000	5,810,000	6,680,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011	Pay	40	40	3,500,000	3,500,000	3,800,000
019103- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(37)	(37)	(3,000,000)	(3,000,000)	(3,000,000)
019103- A012	Allowances			2,310,000	2,310,000	2,880,000
019103- A012-1	Regular Allowances			(2,308,000)	(2,308,000)	(2,880,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,004,000	1,004,000	1,206,000
019103- A032	Communications			55,000	55,000	93,000
019103- A033	Utilities			660,000	660,000	720,000
019103- A038	Travel & Transportation			36,000	36,000	56,000
019103- A039	General			253,000	253,000	337,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			83,000	83,000	186,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	93,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			63,000	63,000	214,000
019103- A130	Transport			20,000	20,000	28,000
019103- A131	Machinery and Equipment			30,000	30,000	93,000
019103- A132	Furniture and Fixture			10,000	10,000	93,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- PASSPORT				6,964,000	6,964,000	8,286,000
MN0203 ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	8	8	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(300,000)	(300,000)	(300,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,085,000	1,085,000	1,265,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		469,000	469,000	351,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA		2,546,000	2,546,000	3,495,000
MN0204 ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	3	3	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,179,000	1,179,000	1,514,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		563,000	563,000	600,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN		2,640,000	2,640,000	3,744,000

NK6555 REGIONAL PASSPORT OFFICE NANKANA SAHIB

019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	1 1	550,000	550,000	650,000
019103- A011-1	Pay of Officers		(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,516,000	1,516,000	1,755,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			900,000	900,000	841,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-			2,977,000	2,977,000	3,985,000
REGIONAL PASSPORT OFFICE NANKANA SAHIB					
NL0020 ASTT. DIRECTOR (CZ) I&P NAROWAL					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	9	9	550,000	550,000	650,000
019103- A011-1	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	(8)	(8)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			616,000	616,000	914,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P NAROWAL		2,077,000	2,077,000	3,144,000
OK0074 ASTT. DIRECTOR (CZ) I&P OKARA					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	4 4	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,179,000	1,179,000	1,464,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		563,000	563,000	550,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A041			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052			1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124			1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P OKARA			2,640,000	2,640,000	3,694,000
PK6555 REGIONAL PASSPORT OFFICE PAK PATAN					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	1	1	550,000	550,000	650,000
019103- A011-1			(250,000)	(250,000)	(350,000)
019103- A011-2	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03	Operating Expenses		1,336,000	1,336,000	1,363,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			720,000	720,000	449,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE PAK PATAN			2,797,000	2,797,000	3,593,000
RN0091 ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	8	8	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,816,000	1,816,000	2,036,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			1,200,000	1,200,000	1,122,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN			3,277,000	3,277,000	4,266,000
RP6555 REGIONAL PASSPORT OFFICE RAJANPUR					
019103- A01			1,409,000	1,409,000	2,080,000
019103- A011	1	1	550,000	550,000	650,000
019103- A011-1			(250,000)	(250,000)	(350,000)
019103- A011-2	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012			859,000	859,000	1,430,000
019103- A012-1			(857,000)	(857,000)	(1,430,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,141,000	1,141,000	1,405,000
019103- A032			55,000	55,000	55,000
019103- A033			402,000	402,000	654,000
019103- A034			525,000	525,000	491,000
019103- A038			6,000	6,000	9,000
019103- A039			153,000	153,000	196,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			43,000	43,000	94,000
019103- A092			3,000	3,000	
019103- A096			30,000	30,000	47,000
019103- A097			10,000	10,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			2,602,000	2,602,000	3,635,000
	RAJANPUR					
SA6555 REGIONAL PASSPORT OFFICE SHEIKHUPURA						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,696,000	1,696,000	1,924,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			1,080,000	1,080,000	1,010,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SHEIKHUPURA			3,157,000	3,157,000	4,154,000
SG0074 ASSTT DIR IMMIGRATION PASSPORT SGD						
019103- A01	Employees Related Expenses			4,759,000	4,759,000	5,630,000
019103- A011	Pay	23	23	2,500,000	2,500,000	2,800,000
019103- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(20)	(20)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,259,000	2,259,000	2,830,000
019103- A012-1	Regular Allowances			(2,257,000)	(2,257,000)	(2,830,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			639,000	639,000	936,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			23,000	23,000	22,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			83,000	83,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			34,000	34,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASSTT DIR IMMIGRATION PASSPORT SGD			5,519,000	5,519,000	6,716,000
SG0091 ASTT. DIRECTOR (CZ) I&P BHALWAL						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	9	9	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,216,000	1,216,000	1,498,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			600,000	600,000	584,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P BHALWAL		2,677,000	2,677,000	3,728,000
SL0052 ASTT. DIRECTOR (CZ) I&P SAHIWAL					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	7 7	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(6) (6)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,522,000	1,522,000	1,829,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		906,000	906,000	915,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P SAHIWAL		2,983,000	2,983,000	4,059,000
ST0009 PASSPORT					

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A01	Employees Related Expenses			4,809,000	4,809,000	5,680,000
019103- A011	Pay	19	19	2,500,000	2,500,000	2,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(800,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,309,000	2,309,000	2,880,000
019103- A012-1	Regular Allowances			(2,307,000)	(2,307,000)	(2,880,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			2,448,000	2,448,000	2,246,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			452,000	452,000	654,000
019103- A034	Occupancy Costs			1,782,000	1,782,000	1,332,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			83,000	83,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			34,000	34,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- PASSPORT				7,378,000	7,378,000	8,076,000
ST1111 ASTT. DIRECTOR (CZ) I&P MARKIWAL						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	11	11	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(350,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-2	Pay of Other Staff	(10)	(10)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,216,000	1,216,000	914,000
019103- A032	Communications			55,000	55,000	55,000
019103- A033	Utilities			402,000	402,000	654,000
019103- A034	Occupancy Costs			600,000	600,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			153,000	153,000	196,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			43,000	43,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P MARKIWAL			2,677,000	2,677,000	3,144,000
TS6555 REGIONAL PASSPORT OFFICE TOBA TEK SINGH						
019103- A01	Employees Related Expenses			1,409,000	1,409,000	2,080,000
019103- A011	Pay	1	1	550,000	550,000	650,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances			859,000	859,000	1,430,000
019103- A012-1	Regular Allowances			(857,000)	(857,000)	(1,430,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,115,000	1,115,000	1,381,000
019103- A032	Communications		55,000	55,000	55,000
019103- A033	Utilities		402,000	402,000	654,000
019103- A034	Occupancy Costs		499,000	499,000	467,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		153,000	153,000	196,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		43,000	43,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE TOBA TEK SINGH		2,576,000	2,576,000	3,611,000
VR0020 ASTT. DIRECTOR (CZ) I&P VEHARI					
019103- A01	Employees Related Expenses		1,409,000	1,409,000	2,080,000
019103- A011	Pay	6 6	550,000	550,000	650,000
019103- A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(350,000)
019103- A011-2	Pay of Other Staff	(5) (5)	(300,000)	(300,000)	(300,000)
019103- A012	Allowances		859,000	859,000	1,430,000
019103- A012-1	Regular Allowances		(857,000)	(857,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,072,000	1,072,000	1,264,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103-	A032	Communications		55,000	55,000	55,000
019103-	A033	Utilities		402,000	402,000	654,000
019103-	A034	Occupancy Costs		456,000	456,000	350,000
019103-	A038	Travel & Transportation		6,000	6,000	9,000
019103-	A039	General		153,000	153,000	196,000
019103-	A04	Employees Retirement Benefits		2,000	2,000	
019103-	A041	Pension		2,000	2,000	
019103-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103-	A052	Grants Domestic		1,000	1,000	
019103-	A09	Physical Assets		43,000	43,000	94,000
019103-	A092	Computer Equipment		3,000	3,000	
019103-	A096	Purchase of Plant and Machinery		30,000	30,000	47,000
019103-	A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103-	A12	Civil works		1,000	1,000	
019103-	A124	Building and Structures		1,000	1,000	
019103-	A13	Repairs and Maintenance		5,000	5,000	56,000
019103-	A131	Machinery and Equipment		1,000	1,000	28,000
019103-	A132	Furniture and Fixture		1,000	1,000	28,000
019103-	A133	Buildings and Structure		1,000	1,000	
019103-	A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (CZ) I&P VEHARI			2,533,000	2,533,000	3,494,000
019103	Total-	Immigration and Passport		211,018,000	211,753,000	235,858,000
0191	Total-	Gen Public Service Not Elsewhere Defined		211,018,000	211,753,000	235,858,000
019	Total-	General Public Service Not Elsewhere Defined		211,018,000	211,753,000	235,858,000
01	Total-	General Public Service		211,018,000	211,753,000	235,858,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			211,018,000	211,753,000	235,858,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
AD0012	ASSTT DIR PASSPORT ATD					
019103- A01	Employees Related Expenses			3,563,000	3,563,000	3,500,000
019103- A011	Pay	21	21	1,300,000	1,300,000	1,300,000
019103- A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(17)	(17)	(800,000)	(800,000)	(800,000)
019103- A012	Allowances			2,263,000	2,263,000	2,200,000
019103- A012-1	Regular Allowances			(2,261,000)	(2,261,000)	(2,200,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,220,000	1,220,000	1,522,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			271,000	271,000	589,000
019103- A034	Occupancy Costs			720,000	720,000	673,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A137	Computer Equipment		2,000	2,000	
Total- ASSTT DIR PASSPORT ATD			4,823,000	4,823,000	5,200,000
BD0020 ASTT. DIRECTOR (NZ) I&P BUNER					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay	5 5	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(2) (2)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,439,000	1,439,000	1,808,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A034	Occupancy Costs		958,000	958,000	959,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- ASTT. DIRECTOR (NZ) I&P BUNER			3,422,000	3,422,000	4,636,000
BJ0094 ASTT. DIRECTOR (NZ) I&P KHAR(BA)					

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			754,000	754,000	1,168,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			273,000	273,000	319,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P KHAR(BA)			2,737,000	2,737,000	3,996,000
BM0020 ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	5	5	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(2)	(2)	(200,000)	(200,000)	(500,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			712,000	712,000	1,069,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			231,000	231,000	220,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM			2,695,000	2,695,000	3,897,000
BU0154 AD IMIGRATION & PASSPORT OFFICE BU						
019103- A01	Employees Related Expenses			3,563,000	3,563,000	3,500,000
019103- A011	Pay	22	21	1,300,000	1,300,000	1,300,000
019103- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(19)	(18)	(800,000)	(800,000)	(800,000)
019103- A012	Allowances			2,263,000	2,263,000	2,200,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012-1			(2,261,000)	(2,261,000)	(2,200,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			481,000	481,000	849,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- AD IMIGRATION & PASSPORT OFFICE BU			4,084,000	4,084,000	4,527,000
CA6555 REGIONAL PASSPORT OFFICE CHARSADA					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	3	3	450,000	450,000	750,000
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,216,000	1,216,000	1,348,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A034			735,000	735,000	499,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE CHARSADA		3,199,000	3,199,000	4,176,000
CL0035 ASTT. DIRECTOR (NZ) I&P CHITRAL					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	3	3	450,000	450,000	750,000
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			961,000	961,000	1,363,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A034	Occupancy Costs			480,000	480,000	514,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P CHITRAL			2,944,000	2,944,000	4,191,000
DA0030 ASTT. DIRECTOR (NZ) I&P TIMERGARA						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	6	6	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,051,000	1,051,000	1,522,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			570,000	570,000	673,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- ASTT. DIRECTOR (NZ) I&P TIMERGARA				3,034,000	3,034,000	4,350,000
DI0023 AD PASSPORT & IMMIG DIKHAN						
019103- A01	Employees Related Expenses			3,563,000	3,563,000	3,500,000
019103- A011	Pay	18	18	1,300,000	1,300,000	1,300,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(17)	(17)	(800,000)	(800,000)	(800,000)
019103- A012	Allowances			2,263,000	2,263,000	2,200,000
019103- A012-1	Regular Allowances			(2,261,000)	(2,261,000)	(2,200,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			481,000	481,000	849,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	AD PASSPORT & IMMIG DIKHAN			4,084,000	4,084,000	4,527,000
DP0023 ASTT. DIRECTOR (NZ) I&P UPPER DER						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	6	6	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,419,000	1,419,000	1,375,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			938,000	938,000	526,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P UPPER DER		3,402,000	3,402,000	4,203,000
HG0040 ASTT. DIRECTOR (NZ) I&P HANGU					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay	5 5	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(2) (2)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,103,000	1,103,000	1,292,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		281,000	281,000	589,000
019103- A034	Occupancy Costs		593,000	593,000	443,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P HANGU			3,086,000	3,086,000	4,120,000
HR0040 ASTT. DIRECTOR (NZ) I&P HARIPUR						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	4	4	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,181,000	1,181,000	1,550,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			700,000	700,000	701,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- ASTT. DIRECTOR (NZ) I&P HARIPUR				3,164,000	3,164,000	4,378,000
KD6555 REGIONAL PASSPORT OFFICE DASSO						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,009,000	1,009,000	1,368,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			528,000	528,000	519,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE DASSO				2,992,000	2,992,000	4,196,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KK6555 REGIONAL PASSPORT OFFICE KARAK						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,081,000	1,081,000	1,410,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			600,000	600,000	561,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE KARAK			3,064,000	3,064,000	4,238,000
KM0127 ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	3	4	450,000	450,000	750,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3) (4)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		481,000	481,000	849,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)		2,464,000	2,464,000	3,677,000
KT0040 AD PASSPORT & IMMIG KOHAT					
019103- A01	Employees Related Expenses		3,563,000	3,563,000	3,500,000
019103- A011	Pay	21 18	1,300,000	1,300,000	1,300,000
019103- A011-1	Pay of Officers	(2) (2)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(19) (16)	(800,000)	(800,000)	(800,000)
019103- A012	Allowances		2,263,000	2,263,000	2,200,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012-1			(2,261,000)	(2,261,000)	(2,200,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			481,000	481,000	849,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- AD PASSPORT & IMMIG KOHAT			4,084,000	4,084,000	4,527,000
LK6555 REGIONAL PASSPORT OFFICE LAKKI MARWAT					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	1	1	450,000	450,000	750,000
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,006,000	1,006,000	1,186,000
019103- A032			50,000	50,000	55,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A033			252,000	252,000	589,000
019103- A034			525,000	525,000	337,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052			1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124			1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE LAKKI MARWAT		2,989,000	2,989,000	4,014,000
MA6555 REGIONAL PASSPORT OFFICE MANSEHRA					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	1	1	450,000	450,000	750,000
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03	Operating Expenses		1,156,000	1,156,000	1,744,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A034			675,000	675,000	895,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MANSEHRA		3,139,000	3,139,000	4,572,000
MD0056 ASTT. DIRECTOR (NZ) I&P BATKHELA					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay	3 3	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(2) (2)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,138,000	1,138,000	1,449,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A034	Occupancy Costs		657,000	657,000	600,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- ASTT. DIRECTOR (NZ) I&P BATKHELA				3,121,000	3,121,000	4,277,000
MG0176 ASTT. DIRECTOR (NZ) I&P GALANAI(MA)						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			481,000	481,000	849,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P GALANAI(MA)			2,464,000	2,464,000	3,677,000
MR0054 ASTT. DIRECTOR (NZ) I&P MARDAN						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,800,000
019103- A011	Pay	10	12	450,000	450,000	900,000
019103- A011-1	Pay of Officers	(2)	(2)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(8)	(10)	(250,000)	(250,000)	(400,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			2,679,000	2,679,000	2,904,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			2,198,000	2,198,000	2,055,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- ASTT. DIRECTOR (NZ) I&P MARDAN			4,662,000	4,662,000	5,882,000
MW0120 ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW)					
019103- A01	Employees Related Expenses			1,943,000	2,650,000
019103- A011	Pay			450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(500,000)
019103- A011-2	Pay of Other Staff			(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	
019103- A03	Operating Expenses			481,000	849,000
019103- A032	Communications			50,000	55,000
019103- A033	Utilities			252,000	589,000
019103- A038	Travel & Transportation			6,000	9,000
019103- A039	General			173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	
019103- A041	Pension			1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	
019103- A052	Grants Domestic			1,000	
019103- A09	Physical Assets			23,000	94,000
019103- A092	Computer Equipment			3,000	
019103- A096	Purchase of Plant and Machinery			10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	47,000
019103- A12	Civil works			1,000	
019103- A124	Building and Structures			1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A13	Repairs and Maintenance				14,000	84,000
019103- A131	Machinery and Equipment				10,000	37,000
019103- A132	Furniture and Fixture				1,000	47,000
019103- A133	Buildings and Structure				1,000	
019103- A137	Computer Equipment				2,000	
Total-	ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW)				2,464,000	3,677,000
MW0122 REGIONAL OFFICE MIRANSHAH						
019103- A01	Employees Related Expenses			1,943,000		
019103- A011	Pay	1		450,000		
019103- A011-1	Pay of Officers			(200,000)		
019103- A011-2	Pay of Other Staff	(1)		(250,000)		
019103- A012	Allowances			1,493,000		
019103- A012-1	Regular Allowances			(1,491,000)		
019103- A012-2	Other Allowances (Excluding TA)			(2,000)		
019103- A03	Operating Expenses			481,000		
019103- A032	Communications			50,000		
019103- A033	Utilities			252,000		
019103- A038	Travel & Transportation			6,000		
019103- A039	General			173,000		
019103- A04	Employees Retirement Benefits			1,000		
019103- A041	Pension			1,000		
019103- A05	Grants, Subsidies and Write off Loans			1,000		
019103- A052	Grants Domestic			1,000		
019103- A09	Physical Assets			23,000		
019103- A092	Computer Equipment			3,000		
019103- A096	Purchase of Plant and Machinery			10,000		
019103- A097	Purchase of Furniture and Fixture			10,000		
019103- A12	Civil works			1,000		
019103- A124	Building and Structures			1,000		
019103- A13	Repairs and Maintenance			14,000		
019103- A131	Machinery and Equipment			10,000		
019103- A132	Furniture and Fixture			1,000		

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A133	Buildings and Structure			1,000		
019103- A137	Computer Equipment			2,000		
Total- REGIONAL OFFICE MIRANSHAH				2,464,000		
NR6555 REGIONAL PASSPORT OFFICE NAUSHERA						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,230,000	1,230,000	1,549,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			749,000	749,000	700,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE				3,213,000	3,213,000	4,377,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
NAUSHERA						
OI6555 REGIONAL PASSPORT OFFICE ORAKZAI						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			985,000	985,000	1,314,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			504,000	504,000	465,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE ORAKZAI			2,968,000	2,968,000	4,142,000
PR0151 DEPUTY DIRECTOR (NZ) I&P PESHAWAR						

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A01	Employees Related Expenses			28,663,000	28,663,000	14,900,000
019103- A011	Pay	67	69	16,514,000	16,514,000	4,320,000
019103- A011-1	Pay of Officers	(15)	(15)	(4,050,000)	(4,050,000)	(2,320,000)
019103- A011-2	Pay of Other Staff	(52)	(54)	(12,464,000)	(12,464,000)	(2,000,000)
019103- A012	Allowances			12,149,000	12,149,000	10,580,000
019103- A012-1	Regular Allowances			(6,277,000)	(6,277,000)	(6,030,000)
019103- A012-2	Other Allowances (Excluding TA)			(5,872,000)	(5,872,000)	(4,550,000)
019103- A03	Operating Expenses			20,918,000	20,918,000	9,030,000
019103- A032	Communications			387,000	387,000	327,000
019103- A033	Utilities			8,421,000	8,421,000	6,357,000
019103- A034	Occupancy Costs			2,461,000	2,461,000	748,000
019103- A038	Travel & Transportation			141,000	141,000	196,000
019103- A039	General			9,508,000	9,508,000	1,402,000
019103- A04	Employees Retirement Benefits			1,000,000	1,000,000	700,000
019103- A041	Pension			1,000,000	1,000,000	700,000
019103- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	500,000
019103- A052	Grants Domestic			1,000,000	1,000,000	500,000
019103- A09	Physical Assets			163,000	163,000	186,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			80,000	80,000	93,000
019103- A097	Purchase of Furniture and Fixture			80,000	80,000	93,000
019103- A12	Civil works			3,980,000	3,980,000	47,000
019103- A124	Building and Structures			3,980,000	3,980,000	47,000
019103- A13	Repairs and Maintenance			5,042,000	5,042,000	700,000
019103- A130	Transport			10,000	10,000	47,000
019103- A131	Machinery and Equipment			15,000	15,000	93,000
019103- A132	Furniture and Fixture			15,000	15,000	93,000
019103- A133	Buildings and Structure			5,000,000	5,000,000	467,000
019103- A137	Computer Equipment			2,000	2,000	
Total-	DEPUTY DIRECTOR (NZ) I&P PESHAWAR			60,766,000	60,766,000	26,063,000
SH6555 REGIONAL PASSPORT OFFICE ALPURI SHANGLA						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,381,000	1,381,000	1,186,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			900,000	900,000	337,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE ALPURI SHANGLA			3,364,000	3,364,000	4,014,000
SU6555 REGIONAL PASSPORT OFFICE SWABI						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,224,000	1,224,000	1,544,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			743,000	743,000	695,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SWABI			3,207,000	3,207,000	4,372,000
SW0014 A.D PASSPORT & IMMIG SWAT						
019103- A01	Employees Related Expenses			3,563,000	3,563,000	3,500,000
019103- A011	Pay	25	25	1,300,000	1,300,000	1,300,000
019103- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(22)	(22)	(800,000)	(800,000)	(800,000)
019103- A012	Allowances			2,263,000	2,263,000	2,200,000
019103- A012-1	Regular Allowances			(2,261,000)	(2,261,000)	(2,200,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		481,000	481,000	849,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- A.D PASSPORT & IMMIG SWAT			4,084,000	4,084,000	4,527,000
TK0075 ASTT. DIRECTOR (NZ) I&P TANK					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay	4 4	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		856,000	856,000	1,017,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A034			375,000	375,000	168,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P TANK		2,839,000	2,839,000	3,845,000
TW1030 ASTT. DIRECTOR (NZ) I&P WANA (SW)					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	4	4	450,000	450,000	750,000
019103- A011-1	(1)	(1)	(200,000)	(200,000)	(500,000)
019103- A011-2	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			481,000	481,000	849,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P WANA (SW)			2,464,000	2,464,000	3,677,000
019103	Total- Immigration and Passport			155,022,000	155,022,000	149,955,000
0191	Total- Gen Public Service Not Elsewhere Defined			155,022,000	155,022,000	149,955,000
019	Total- General Public Service Not Elsewhere Defined			155,022,000	155,022,000	149,955,000
01	Total- General Public Service			155,022,000	155,022,000	149,955,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			155,022,000	155,022,000	149,955,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
BN6555	REGIONAL PASSPORT OFFICE BADIN				
019103- A01	Employees Related Expenses		1,759,000	1,759,000	2,690,000
019103- A011	Pay	1 1	400,000	400,000	800,000
019103- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff		(100,000)	(100,000)	(400,000)
019103- A012	Allowances		1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances		(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,058,000	1,058,000	1,344,000
019103- A032	Communications		57,000	57,000	55,000
019103- A033	Utilities		282,000	282,000	654,000
019103- A034	Occupancy Costs		600,000	600,000	449,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		113,000	113,000	177,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	91,000
019103- A131	Machinery and Equipment		1,000	1,000	44,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A137	Computer Equipment		2,000	2,000	
Total- REGIONAL PASSPORT OFFICE BADIN			2,831,000	2,831,000	4,219,000
DU6555 REGIONAL PASSPORT OFFICE DADU					
019103- A01	Employees Related Expenses		1,759,000	1,759,000	2,690,000
019103- A011	Pay	1 1	400,000	400,000	800,000
019103- A011-1	Pay of Officers		(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances		1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances		(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,133,000	1,133,000	1,400,000
019103- A032	Communications		57,000	57,000	55,000
019103- A033	Utilities		282,000	282,000	654,000
019103- A034	Occupancy Costs		675,000	675,000	505,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		113,000	113,000	177,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	91,000
019103- A131	Machinery and Equipment		1,000	1,000	44,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- REGIONAL PASSPORT OFFICE DADU			2,906,000	2,906,000	4,275,000
GH6555 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)					

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,058,000	1,058,000	1,456,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			600,000	600,000	561,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)			2,831,000	2,831,000	4,331,000
HD0035 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.						
019103- A01	Employees Related Expenses			5,265,000	5,265,000	5,440,000
019103- A011	Pay	32	32	2,600,000	2,600,000	2,700,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-1	Pay of Officers	(2)	(2)	(600,000)	(600,000)	(700,000)
019103- A011-2	Pay of Other Staff	(30)	(30)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,665,000	2,665,000	2,740,000
019103- A012-1	Regular Allowances			(2,663,000)	(2,663,000)	(2,740,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			528,000	528,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			352,000	352,000	654,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			24,000	24,000	91,000
019103- A131	Machinery and Equipment			20,000	20,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.			5,826,000	5,826,000	6,520,000
JD6555 REGIONAL PASSPORT OFFICE JACOBABAD						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,133,000	1,133,000	1,400,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			675,000	675,000	505,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE				2,906,000	2,906,000	4,275,000
JACOBABAD						
JS6555 REGIONAL PASSPORT OFFICE JAMSHORO						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A03	Operating Expenses			1,283,000	1,283,000	1,666,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			825,000	825,000	771,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE JAMSHORO			3,056,000	3,056,000	4,541,000
KA0447 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI						
019103- A01	Employees Related Expenses			70,506,000	70,506,000	62,881,000
019103- A011	Pay	70	69	40,669,000	40,669,000	37,100,000
019103- A011-1	Pay of Officers	(6)	(6)	(13,060,000)	(13,060,000)	(17,100,000)
019103- A011-2	Pay of Other Staff	(64)	(63)	(27,609,000)	(27,609,000)	(20,000,000)
019103- A012	Allowances			29,837,000	29,837,000	25,781,000
019103- A012-1	Regular Allowances			(21,322,000)	(21,322,000)	(18,931,000)
019103- A012-2	Other Allowances (Excluding TA)			(8,515,000)	(8,515,000)	(6,850,000)
019103- A03	Operating Expenses			1,062,032,000	1,062,032,000	958,659,000
019103- A032	Communications			31,097,000	31,097,000	7,996,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A033	Utilities		10,800,000	10,800,000	10,097,000
019103- A034	Occupancy Costs		18,921,000	18,921,000	1,870,000
019103- A036	Motor Vehicles		5,000	5,000	
019103- A038	Travel & Transportation		377,000	377,000	855,000
019103- A039	General		1,000,832,000	1,000,832,000	937,841,000
019103- A04	Employees Retirement Benefits		501,000	501,000	700,000
019103- A041	Pension		501,000	501,000	700,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019103- A052	Grants Domestic		500,000	500,000	500,000
019103- A09	Physical Assets		353,000	353,000	374,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
019103- A097	Purchase of Furniture and Fixture		150,000	150,000	187,000
019103- A12	Civil works		1,000	1,000	93,000
019103- A124	Building and Structures		1,000	1,000	93,000
019103- A13	Repairs and Maintenance		8,392,000	8,390,000	1,403,000
019103- A130	Transport		40,000	40,000	47,000
019103- A131	Machinery and Equipment		200,000	200,000	234,000
019103- A132	Furniture and Fixture		150,000	150,000	187,000
019103- A133	Buildings and Structure		8,000,000	8,000,000	935,000
019103- A137	Computer Equipment		2,000		
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI		1,142,285,000	1,142,283,000	1,024,610,000
KA2043 REGIONAL PASSPORT-I					
019103- A01	Employees Related Expenses		35,687,000	35,687,000	31,669,000
019103- A011	Pay	123 123	27,500,000	27,500,000	23,000,000
019103- A011-1	Pay of Officers	(13) (13)	(2,500,000)	(2,500,000)	(3,000,000)
019103- A011-2	Pay of Other Staff	(110) (110)	(25,000,000)	(25,000,000)	(20,000,000)
019103- A012	Allowances		8,187,000	8,187,000	8,669,000
019103- A012-1	Regular Allowances		(8,185,000)	(8,185,000)	(8,669,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		3,676,000	3,676,000	3,557,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A032			210,000	210,000	290,000
019103- A033			1,102,000	1,102,000	1,028,000
019103- A034			2,001,000	2,001,000	1,870,000
019103- A038			60,000	60,000	14,000
019103- A039			303,000	303,000	355,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	186,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	93,000
019103- A097			1,000	1,000	93,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			54,000	54,000	186,000
019103- A131			50,000	50,000	93,000
019103- A132			1,000	1,000	93,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- REGIONAL PASSPORT-I			39,426,000	39,426,000	35,598,000
KA2044 IMG. REGIONAL PASSPORT-II					
019103- A01			2,965,000	2,965,000	3,640,000
019103- A011	22	22	1,500,000	1,500,000	1,600,000
019103- A011-1	(1)	(1)	(500,000)	(500,000)	(600,000)
019103- A011-2	(21)	(21)	(1,000,000)	(1,000,000)	(1,000,000)
019103- A012			1,465,000	1,465,000	2,040,000
019103- A012-1			(1,463,000)	(1,463,000)	(2,040,000)
019103- A012-2			(2,000)	(2,000)	
Total- IMG. REGIONAL PASSPORT-II			2,965,000	2,965,000	3,640,000
KA3081 ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR					
019103- A01			1,763,000	1,763,000	2,690,000
019103- A011	6	6	400,000	400,000	800,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-1	Pay of Officers	(2)	(2)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,363,000	1,363,000	1,890,000
019103- A012-1	Regular Allowances			(1,361,000)	(1,361,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			508,000	508,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			332,000	332,000	654,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR			2,285,000	2,285,000	3,770,000

KE6555 REGIONAL PASSPORT OFFICE KASHMORE

019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,175,000	1,175,000	1,175,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			717,000	717,000	280,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE				2,948,000	2,948,000	4,050,000
KASHMORE						
KG6555 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A03	Operating Expenses		1,058,000	1,058,000	1,232,000
019103- A032	Communications		57,000	57,000	55,000
019103- A033	Utilities		282,000	282,000	654,000
019103- A034	Occupancy Costs		600,000	600,000	337,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		113,000	113,000	177,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	91,000
019103- A131	Machinery and Equipment		1,000	1,000	44,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE QAMBER ShahzadKot		2,831,000	2,831,000	4,107,000
KP6555 REGIONAL PASSPORT OFFICE KHAIRPUR					
019103- A01	Employees Related Expenses		1,759,000	1,759,000	2,690,000
019103- A011	Pay	1 1	400,000	400,000	800,000
019103- A011-1	Pay of Officers		(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff		(100,000)	(100,000)	(400,000)
019103- A012	Allowances		1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances		(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		458,000	458,000	1,456,000
019103- A032	Communications		57,000	57,000	55,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs					561,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE KHAIRPUR			2,231,000	2,231,000	4,331,000
LA0015 IMMIGRATION & PASSPORT LARKANA						
019103- A01	Employees Related Expenses			4,265,000	4,265,000	4,440,000
019103- A011	Pay	21	21	1,600,000	1,600,000	1,700,000
019103- A011-1	Pay of Officers	(2)	(2)	(600,000)	(600,000)	(700,000)
019103- A011-2	Pay of Other Staff	(19)	(19)	(1,000,000)	(1,000,000)	(1,000,000)
019103- A012	Allowances			2,665,000	2,665,000	2,740,000
019103- A012-1	Regular Allowances			(2,663,000)	(2,663,000)	(2,740,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			528,000	528,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			352,000	352,000	654,000
019103- A038	Travel & Transportation			6,000	6,000	9,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			24,000	24,000	91,000
019103- A131	Machinery and Equipment			20,000	20,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- IMMIGRATION & PASSPORT LARKANA				4,826,000	4,826,000	5,520,000
MQ6555 REGIONAL PASSPORT OFFICE MATIARI						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,022,000	1,022,000	1,232,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			564,000	564,000	337,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MATIARI			2,795,000	2,795,000	4,107,000
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MS6555 REGIONAL PASSPORT OFFICE MIRPUR KHAS						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,358,000	1,358,000	1,288,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			900,000	900,000	393,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MIRPUR KHAS			3,131,000	3,131,000	4,163,000
MT6555 REGIONAL PASSPORT OFFICE MithiTharparkar						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,150,000	1,150,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			692,000	692,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A096			1,000	1,000	47,000
019103- A097			1,000	1,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	91,000
019103- A131			1,000	1,000	44,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE MithiTharparkar			2,923,000	2,923,000	3,770,000
NF6555 REGIONAL PASSPORT OFFICE NOSHERO FEROUZE					
019103- A01			1,759,000	1,759,000	2,690,000
019103- A011			400,000	400,000	800,000
019103- A011-1	1	1	(300,000)	(300,000)	(400,000)
019103- A011-2			(100,000)	(100,000)	(400,000)
019103- A012			1,359,000	1,359,000	1,890,000
019103- A012-1			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			908,000	908,000	1,232,000
019103- A032			57,000	57,000	55,000
019103- A033			282,000	282,000	654,000
019103- A034			450,000	450,000	337,000
019103- A038			6,000	6,000	9,000
019103- A039			113,000	113,000	177,000
019103- A04			2,000	2,000	
019103- A041			2,000	2,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	94,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	47,000
019103- A097			1,000	1,000	47,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			2,681,000	2,681,000	4,107,000
	NOSHERO FEROZE					
NH0050 ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH						
019103- A01	Employees Related Expenses			1,763,000	1,763,000	2,690,000
019103- A011	Pay	10	10	400,000	400,000	800,000
019103- A011-1	Pay of Officers	(2)	(2)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,363,000	1,363,000	1,890,000
019103- A012-1	Regular Allowances			(1,361,000)	(1,361,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,094,000	1,094,000	1,580,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			332,000	332,000	654,000
019103- A034	Occupancy Costs			586,000	586,000	685,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH			2,871,000	2,871,000	4,455,000
SK0004 ASSTT DIR IMMGRATION PASSPORT SUKKUR						
019103- A01	Employees Related Expenses			5,265,000	5,265,000	5,440,000
019103- A011	Pay	29	29	2,600,000	2,600,000	2,700,000
019103- A011-1	Pay of Officers	(3)	(3)	(600,000)	(600,000)	(700,000)
019103- A011-2	Pay of Other Staff	(26)	(26)	(2,000,000)	(2,000,000)	(2,000,000)
019103- A012	Allowances			2,665,000	2,665,000	2,740,000
019103- A012-1	Regular Allowances			(2,663,000)	(2,663,000)	(2,740,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,391,000	1,391,000	1,803,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			352,000	352,000	654,000
019103- A034	Occupancy Costs			863,000	863,000	908,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			24,000	24,000	91,000
019103- A131	Machinery and Equipment			20,000	20,000	44,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASSTT DIR IMMGRATION PASSPORT SUKKUR			6,689,000	6,689,000	7,428,000
SP6555 REGIONAL PASSPORT OFFICE SHIKARPUR						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff			(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,041,000	1,041,000	1,456,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			583,000	583,000	561,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE SHIKARPUR				2,814,000	2,814,000	4,331,000
SR6555 REGIONAL PASSPORT OFFICE SANGHAR						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			983,000	983,000	1,272,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			525,000	525,000	377,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE				2,756,000	2,756,000	4,147,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SANGHAR						
TA6555 REGIONAL PASSPORT OFFICE THATHA						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			833,000	833,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			375,000	375,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE THATHA			2,606,000	2,606,000	3,770,000

TA6556 REGIONAL PASSPORT OFFICE SAJAWAL

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,116,000	1,116,000	1,590,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			658,000	658,000	695,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SAJAWAL			2,889,000	2,889,000	4,465,000
TD6555 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff			(100,000)	(100,000)	(400,000)
019103- A012	Allowances			1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,005,000	1,005,000	895,000
019103- A032	Communications			57,000	57,000	55,000
019103- A033	Utilities			282,000	282,000	654,000
019103- A034	Occupancy Costs			547,000	547,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			113,000	113,000	177,000
019103- A04	Employees Retirement Benefits			2,000	2,000	
019103- A041	Pension			2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	91,000
019103- A131	Machinery and Equipment			1,000	1,000	44,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE TANDO ALLAHYAR			2,778,000	2,778,000	3,770,000
TM6555 REGIONAL PASSPORT OFFICE TANDO Muhammad Khan						
019103- A01	Employees Related Expenses			1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(400,000)

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012	Allowances		1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances		(1,357,000)	(1,357,000)	(1,890,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		1,160,000	1,160,000	1,198,000
019103- A032	Communications		57,000	57,000	55,000
019103- A033	Utilities		282,000	282,000	654,000
019103- A034	Occupancy Costs		702,000	702,000	303,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		113,000	113,000	177,000
019103- A04	Employees Retirement Benefits		2,000	2,000	
019103- A041	Pension		2,000	2,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	91,000
019103- A131	Machinery and Equipment		1,000	1,000	44,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE TANDO Muhammad Khan		2,933,000	2,933,000	4,073,000
UK6555 REGIONAL PASSPORT OFFICE UMER KOT					
019103- A01	Employees Related Expenses		1,759,000	1,759,000	2,690,000
019103- A011	Pay	1	400,000	400,000	800,000
019103- A011-1	Pay of Officers	(1)	(300,000)	(300,000)	(400,000)
019103- A011-2	Pay of Other Staff		(100,000)	(100,000)	(400,000)
019103- A012	Allowances		1,359,000	1,359,000	1,890,000
019103- A012-1	Regular Allowances		(1,357,000)	(1,357,000)	(1,890,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103-	A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103-	A03	Operating Expenses		1,108,000	1,108,000	1,526,000
019103-	A032	Communications		57,000	57,000	55,000
019103-	A033	Utilities		282,000	282,000	654,000
019103-	A034	Occupancy Costs		650,000	650,000	631,000
019103-	A038	Travel & Transportation		6,000	6,000	9,000
019103-	A039	General		113,000	113,000	177,000
019103-	A04	Employees Retirement Benefits		2,000	2,000	
019103-	A041	Pension		2,000	2,000	
019103-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103-	A052	Grants Domestic		1,000	1,000	
019103-	A09	Physical Assets		5,000	5,000	94,000
019103-	A092	Computer Equipment		3,000	3,000	
019103-	A096	Purchase of Plant and Machinery		1,000	1,000	47,000
019103-	A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
019103-	A12	Civil works		1,000	1,000	
019103-	A124	Building and Structures		1,000	1,000	
019103-	A13	Repairs and Maintenance		5,000	5,000	91,000
019103-	A131	Machinery and Equipment		1,000	1,000	44,000
019103-	A132	Furniture and Fixture		1,000	1,000	47,000
019103-	A133	Buildings and Structure		1,000	1,000	
019103-	A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE UMER KOT			2,881,000	2,881,000	4,401,000
019103	Total-	Immigration and Passport		1,260,900,000	1,260,898,000	1,170,774,000
0191	Total-	Gen Public Service Not Elsewhere Defined		1,260,900,000	1,260,898,000	1,170,774,000
019	Total-	General Public Service Not Elsewhere Defined		1,260,900,000	1,260,898,000	1,170,774,000
01	Total-	General Public Service		1,260,900,000	1,260,898,000	1,170,774,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,260,900,000	1,260,898,000	1,170,774,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
AW6555	REGIONAL PASSPORT OFFICE AWARAN				
019103- A01	Employees Related Expenses		435,000	435,000	460,000
019103- A011	Pay	1 1	130,000	130,000	100,000
019103- A011-1	Pay of Officers		(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances		305,000	305,000	360,000
019103- A012-1	Regular Allowances		(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		303,000	303,000	526,000
019103- A032	Communications		34,000	34,000	41,000
019103- A033	Utilities		142,000	142,000	336,000
019103- A038	Travel & Transportation		4,000	4,000	9,000
019103- A039	General		123,000	123,000	140,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	28,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	REGIONAL PASSPORT OFFICE			751,000	751,000	1,098,000
	AWARAN					
BE6555 REGIONAL PASSPORT OFFICE BARKHAN						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers	(1)		(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff		(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			765,000	765,000	980,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			462,000	462,000	454,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			1,213,000	1,213,000	1,552,000
	BARKHAN					

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
BL0015 REGIONAL OFFICE DADAR						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			508,000	508,000	718,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			205,000	205,000	192,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL OFFICE DADAR				956,000	956,000	1,290,000
DB6555 REGIONAL PASSPORT OFFICE DERA BUGTI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A011-1			(80,000)	(80,000)	(50,000)
019103- A011-2	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012			305,000	305,000	360,000
019103- A012-1			(303,000)	(303,000)	(360,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			573,000	573,000	806,000
019103- A032			34,000	34,000	41,000
019103- A033			142,000	142,000	336,000
019103- A034			270,000	270,000	280,000
019103- A038			4,000	4,000	9,000
019103- A039			123,000	123,000	140,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	56,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE DERA BUGTI		1,021,000	1,021,000	1,378,000
DL0006 ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN					
019103- A01			435,000	435,000	460,000
019103- A011	2	2	130,000	130,000	100,000
019103- A011-1	(1)	(1)	(80,000)	(80,000)	(50,000)
019103- A011-2	(1)	(1)	(50,000)	(50,000)	(50,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			303,000	303,000	526,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN			751,000	751,000	1,098,000
GR0083 ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	3	3	130,000	130,000	100,000
019103- A011-1	Pay of Officers	(1)	(1)	(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A03	Operating Expenses			1,503,000	1,503,000	1,367,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			1,200,000	1,200,000	841,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR			1,951,000	1,951,000	1,939,000
HI6555 REGIONAL PASSPORT OFFICE HARNAI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			672,000	672,000	883,000
019103- A032	Communications			34,000	34,000	41,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A033			142,000	142,000	336,000
019103- A034			369,000	369,000	357,000
019103- A038			4,000	4,000	9,000
019103- A039			123,000	123,000	140,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	56,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE HARNAI		1,120,000	1,120,000	1,455,000
JF0033 ASTT. DIRECTOR IMMIGRATION AND PASSPORT					
019103- A01			435,000	435,000	460,000
019103- A011	1	1	130,000	130,000	100,000
019103- A011-1			(80,000)	(80,000)	(50,000)
019103- A011-2	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012			305,000	305,000	360,000
019103- A012-1			(303,000)	(303,000)	(360,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			603,000	603,000	877,000
019103- A032			34,000	34,000	41,000
019103- A033			142,000	142,000	336,000
019103- A034			300,000	300,000	351,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT			1,051,000	1,051,000	1,449,000
JH6555 REGIONAL PASSPORT OFFICE JHAL MAGSI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			576,000	576,000	792,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			273,000	273,000	266,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE JHAL MAGSI				1,024,000	1,024,000	1,364,000
KL6555 REGIONAL PASSPORT OFFICE KALAT						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			560,000	560,000	766,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			257,000	257,000	240,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE KALAT				1,008,000	1,008,000	1,338,000
KN6555 REGIONAL PASSPORT OFFICE KHARAN						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			303,000	303,000	526,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE KHARAN			751,000	751,000	1,098,000
KR0037 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR					
019103- A01			435,000	435,000	460,000
019103- A011	1	1	130,000	130,000	100,000
019103- A011-1			(80,000)	(80,000)	(50,000)
019103- A011-2	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012			305,000	305,000	360,000
019103- A012-1			(303,000)	(303,000)	(360,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			303,000	303,000	526,000
019103- A032			34,000	34,000	41,000
019103- A033			142,000	142,000	336,000
019103- A038			4,000	4,000	9,000
019103- A039			123,000	123,000	140,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	56,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR			751,000	751,000	1,098,000
LI0025 ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			303,000	303,000	526,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI			751,000	751,000	1,098,000
LS6555 REGIONAL PASSPORT OFFICE LASBELA						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			789,000	789,000	1,017,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			486,000	486,000	491,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE LASBELA		1,237,000	1,237,000	1,589,000
MK6555 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR					
019103- A01	Employees Related Expenses		435,000	435,000	460,000
019103- A011	Pay		130,000	130,000	100,000
019103- A011-1	Pay of Officers		(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff		(50,000)	(50,000)	(50,000)
019103- A012	Allowances		305,000	305,000	360,000
019103- A012-1	Regular Allowances		(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		303,000	303,000	526,000
019103- A032	Communications		34,000	34,000	41,000
019103- A033	Utilities		142,000	142,000	336,000
019103- A038	Travel & Transportation		4,000	4,000	9,000
019103- A039	General		123,000	123,000	140,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	28,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR		751,000	751,000	1,098,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
MU6555 REGIONAL PASSPORT OFFICE MASTUNG						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers	(1)	(1)	(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff			(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			657,000	657,000	868,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			354,000	354,000	342,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE MASTUNG			1,105,000	1,105,000	1,440,000
NB6555 REGIONAL PASSPORT OFFICE NASIRABAD						
019103- A01	Employees Related Expenses			435,000	435,000	460,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			907,000	907,000	1,131,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			604,000	604,000	605,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE NASIRABAD			1,355,000	1,355,000	1,703,000
NI6555 REGIONAL PASSPORT OFFICE NOSHKI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			739,000	739,000	934,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			436,000	436,000	408,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE NOSHKI			1,187,000	1,187,000	1,506,000

PI6555 REGIONAL PASSPORT OFFICE PISHIN

019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1			(303,000)	(303,000)	(360,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			873,000	873,000	927,000
019103- A032			34,000	34,000	41,000
019103- A033			142,000	142,000	336,000
019103- A034			570,000	570,000	401,000
019103- A038			4,000	4,000	9,000
019103- A039			123,000	123,000	140,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			5,000	5,000	56,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE PISHIN			1,321,000	1,321,000	1,499,000
PJ6555 REGIONAL PASSPORT OFFICE PANJGUR					
019103- A01			435,000	435,000	460,000
019103- A011	1	1	130,000	130,000	100,000
019103- A011-1			(80,000)	(80,000)	(50,000)
019103- A011-2	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012			305,000	305,000	360,000
019103- A012-1			(303,000)	(303,000)	(360,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			303,000	303,000	526,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A032			34,000	34,000	41,000
019103- A033			142,000	142,000	336,000
019103- A038			4,000	4,000	9,000
019103- A039			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052			1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092			3,000	3,000	
019103- A096			1,000	1,000	28,000
019103- A097			1,000	1,000	28,000
019103- A12	Civil works		1,000	1,000	
019103- A124			1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131			1,000	1,000	28,000
019103- A132			1,000	1,000	28,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE PANJGUR		751,000	751,000	1,098,000
QA0157 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA					
019103- A01	Employees Related Expenses		5,720,000	5,720,000	5,076,000
019103- A011	Pay	29 29	1,665,000	1,665,000	1,420,000
019103- A011-1	Pay of Officers	(6) (6)	(680,000)	(680,000)	(920,000)
019103- A011-2	Pay of Other Staff	(23) (23)	(985,000)	(985,000)	(500,000)
019103- A012	Allowances		4,055,000	4,055,000	3,656,000
019103- A012-1	Regular Allowances		(2,705,000)	(2,705,000)	(2,536,000)
019103- A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)	(1,120,000)
019103- A03	Operating Expenses		4,385,000	4,385,000	2,417,000
019103- A032	Communications		142,000	142,000	145,000
019103- A033	Utilities		2,170,000	2,170,000	1,120,000
019103- A034	Occupancy Costs		201,000	201,000	280,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A038	Travel & Transportation			110,000	110,000	149,000
019103- A039	General			1,762,000	1,762,000	723,000
019103- A04	Employees Retirement Benefits			450,000	450,000	200,000
019103- A041	Pension			450,000	450,000	200,000
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	100,000
019103- A052	Grants Domestic			1,000	1,000	100,000
019103- A09	Physical Assets			103,000	103,000	186,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
019103- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			3,061,000	3,061,000	700,000
019103- A130	Transport			20,000	20,000	47,000
019103- A131	Machinery and Equipment			20,000	20,000	93,000
019103- A132	Furniture and Fixture			19,000	19,000	93,000
019103- A133	Buildings and Structure			3,000,000	3,000,000	467,000
019103- A137	Computer Equipment			2,000	2,000	
Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA			13,721,000	13,721,000	8,679,000
QD6555 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			303,000	303,000	526,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			751,000	751,000	1,098,000
QS0014 ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			1,053,000	1,053,000	1,064,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			750,000	750,000	538,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH			1,501,000	1,501,000	1,636,000
SI6555 REGIONAL PASSPORT OFFICE SIBBI						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			758,000	758,000	951,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			455,000	455,000	425,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	28,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SIBBI		1,206,000	1,206,000	1,523,000
SV6555 REGIONAL PASSPORT OFFICE SOHBATPUR					
019103- A01	Employees Related Expenses		435,000	435,000	460,000
019103- A011	Pay	1 1	130,000	130,000	100,000
019103- A011-1	Pay of Officers	(1) (1)	(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff		(50,000)	(50,000)	(50,000)
019103- A012	Allowances		305,000	305,000	360,000
019103- A012-1	Regular Allowances		(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		303,000	303,000	526,000
019103- A032	Communications		34,000	34,000	41,000
019103- A033	Utilities		142,000	142,000	336,000
019103- A038	Travel & Transportation		4,000	4,000	9,000
019103- A039	General		123,000	123,000	140,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	28,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SOHBATPUR			751,000	751,000	1,098,000
TB0043 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	3	3	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			819,000	820,000	1,008,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			516,000	516,000	482,000
019103- A038	Travel & Transportation			4,000	5,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000		
019103- A124	Building and Structures			1,000		

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH			1,267,000	1,267,000	1,580,000
WS6555 REGIONAL PASSPORT OFFICE WASHUK						
019103- A01	Employees Related Expenses			435,000	435,000	460,000
019103- A011	Pay	1	1	130,000	130,000	100,000
019103- A011-1	Pay of Officers			(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances			305,000	305,000	360,000
019103- A012-1	Regular Allowances			(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			723,000	723,000	947,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	336,000
019103- A034	Occupancy Costs			420,000	420,000	421,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	140,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE			1,171,000	1,171,000	1,519,000
	WASHUK					
ZB3911 ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z						
019103- A01	Employees Related Expenses			1,435,000	1,435,000	1,540,000
019103- A011	Pay	12	12	450,000	450,000	450,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(200,000)
019103- A011-2	Pay of Other Staff	(11)	(11)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			985,000	985,000	1,090,000
019103- A012-1	Regular Allowances			(983,000)	(983,000)	(1,090,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			725,000	725,000	1,089,000
019103- A032	Communications			34,000	34,000	41,000
019103- A033	Utilities			142,000	142,000	476,000
019103- A034	Occupancy Costs			422,000	422,000	395,000
019103- A038	Travel & Transportation			4,000	4,000	9,000
019103- A039	General			123,000	123,000	168,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			5,000	5,000	56,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture			1,000	1,000	28,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			5,000	5,000	56,000
019103- A131	Machinery and Equipment			1,000	1,000	28,000
019103- A132	Furniture and Fixture			1,000	1,000	28,000
019103- A133	Buildings and Structure			1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A137	Computer Equipment		2,000	2,000	
Total-	ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z		2,173,000	2,173,000	2,741,000
ZT6555 REGIONAL PASSPORT OFFICE ZIARAT					
019103- A01	Employees Related Expenses		435,000	435,000	460,000
019103- A011	Pay	1 1	130,000	130,000	100,000
019103- A011-1	Pay of Officers		(80,000)	(80,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(50,000)	(50,000)	(50,000)
019103- A012	Allowances		305,000	305,000	360,000
019103- A012-1	Regular Allowances		(303,000)	(303,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		472,000	472,000	684,000
019103- A032	Communications		34,000	34,000	41,000
019103- A033	Utilities		142,000	142,000	336,000
019103- A034	Occupancy Costs		169,000	169,000	158,000
019103- A038	Travel & Transportation		4,000	4,000	9,000
019103- A039	General		123,000	123,000	140,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		5,000	5,000	56,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		1,000	1,000	28,000
019103- A097	Purchase of Furniture and Fixture		1,000	1,000	28,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		5,000	5,000	56,000
019103- A131	Machinery and Equipment		1,000	1,000	28,000
019103- A132	Furniture and Fixture		1,000	1,000	28,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE ZIARAT		920,000	920,000	1,256,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103	Total-	Immigration and Passport		44,267,000	44,267,000	48,318,000
0191	Total-	Gen Public Service Not Elsewhere Defined		44,267,000	44,267,000	48,318,000
019	Total-	General Public Service Not Elsewhere Defined		44,267,000	44,267,000	48,318,000
01	Total-	General Public Service		44,267,000	44,267,000	48,318,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		44,267,000	44,267,000	48,318,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
GL0297	REGIONAL PASSPORT OFFICE ASTORE					
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			856,000	856,000	1,200,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			375,000	375,000	351,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE ASTORE		2,839,000	2,839,000	4,028,000
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GL0298 REGIONAL PASSPORT OFFICE GHANCHE					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay		450,000	450,000	750,000
019103- A011-1	Pay of Officers		(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff		(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		886,000	886,000	1,152,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A034	Occupancy Costs		405,000	405,000	303,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE		2,869,000	2,869,000	3,980,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GHANCHE						
GL0299 REGIONAL PASSPORT OFFICE GHIZER						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			961,000	961,000	1,186,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			480,000	480,000	337,000
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE GHIZER			2,944,000	2,944,000	4,014,000

GL6555 REGIONAL PASSPORT OFFICE NAGAR

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			994,000	994,000	849,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			513,000	513,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total- REGIONAL PASSPORT OFFICE NAGAR				2,977,000	2,977,000	3,677,000
GL6556 REGIONAL PASSPORT OFFICE SHIGAR						
019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
019103- A03	Operating Expenses			954,000	954,000	849,000
019103- A032	Communications			50,000	50,000	55,000
019103- A033	Utilities			252,000	252,000	589,000
019103- A034	Occupancy Costs			473,000	473,000	
019103- A038	Travel & Transportation			6,000	6,000	9,000
019103- A039	General			173,000	173,000	196,000
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	REGIONAL PASSPORT OFFICE SHIGAR			2,937,000	2,937,000	3,677,000

GL6557 REGIONAL PASSPORT OFFICE HUNZA

019103- A01	Employees Related Expenses			1,943,000	1,943,000	2,650,000
019103- A011	Pay	1	1	450,000	450,000	750,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances			1,493,000	1,493,000	1,900,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		977,000	977,000	1,220,000
019103- A032	Communications		50,000	50,000	55,000
019103- A033	Utilities		252,000	252,000	589,000
019103- A034	Occupancy Costs		496,000	496,000	371,000
019103- A038	Travel & Transportation		6,000	6,000	9,000
019103- A039	General		173,000	173,000	196,000
019103- A04	Employees Retirement Benefits		1,000	1,000	
019103- A041	Pension		1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
019103- A052	Grants Domestic		1,000	1,000	
019103- A09	Physical Assets		23,000	23,000	94,000
019103- A092	Computer Equipment		3,000	3,000	
019103- A096	Purchase of Plant and Machinery		10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture		10,000	10,000	47,000
019103- A12	Civil works		1,000	1,000	
019103- A124	Building and Structures		1,000	1,000	
019103- A13	Repairs and Maintenance		14,000	14,000	84,000
019103- A131	Machinery and Equipment		10,000	10,000	37,000
019103- A132	Furniture and Fixture		1,000	1,000	47,000
019103- A133	Buildings and Structure		1,000	1,000	
019103- A137	Computer Equipment		2,000	2,000	
Total- REGIONAL PASSPORT OFFICE HUNZA			2,960,000	2,960,000	4,048,000
GL7053 ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT					
019103- A01	Employees Related Expenses		1,943,000	1,943,000	2,650,000
019103- A011	Pay	5 5	450,000	450,000	750,000
019103- A011-1	Pay of Officers	(2) (2)	(200,000)	(200,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3) (3)	(250,000)	(250,000)	(250,000)
019103- A012	Allowances		1,493,000	1,493,000	1,900,000
019103- A012-1	Regular Allowances		(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
019103- A03	Operating Expenses		979,000	979,000	1,316,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A034			498,000	498,000	467,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT		2,962,000	2,962,000	4,144,000
GL7054 ASTT. DIRECTOR (NZ) I&P CHILLAS					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	1	1	450,000	450,000	750,000
019103- A011-1			(200,000)	(200,000)	(500,000)
019103- A011-2	(1)	(1)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			950,000	950,000	1,306,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A034			469,000	469,000	457,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000
019103- A04			1,000	1,000	
019103- A041			1,000	1,000	
019103- A05			1,000	1,000	
019103- A052			1,000	1,000	
019103- A09			23,000	23,000	94,000
019103- A092			3,000	3,000	
019103- A096			10,000	10,000	47,000
019103- A097			10,000	10,000	47,000
019103- A12			1,000	1,000	
019103- A124			1,000	1,000	
019103- A13			14,000	14,000	84,000
019103- A131			10,000	10,000	37,000
019103- A132			1,000	1,000	47,000
019103- A133			1,000	1,000	
019103- A137			2,000	2,000	
Total-	ASTT. DIRECTOR (NZ) I&P CHILLAS		2,933,000	2,933,000	4,134,000
SD1110 ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU					
019103- A01			1,943,000	1,943,000	2,650,000
019103- A011	5	5	450,000	450,000	750,000
019103- A011-1	(2)	(2)	(200,000)	(200,000)	(500,000)
019103- A011-2	(3)	(3)	(250,000)	(250,000)	(250,000)
019103- A012			1,493,000	1,493,000	1,900,000
019103- A012-1			(1,491,000)	(1,491,000)	(1,900,000)
019103- A012-2			(2,000)	(2,000)	
019103- A03			1,081,000	1,081,000	1,287,000
019103- A032			50,000	50,000	55,000
019103- A033			252,000	252,000	589,000
019103- A034			600,000	600,000	438,000
019103- A038			6,000	6,000	9,000
019103- A039			173,000	173,000	196,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A04	Employees Retirement Benefits			1,000	1,000	
019103- A041	Pension			1,000	1,000	
019103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
019103- A052	Grants Domestic			1,000	1,000	
019103- A09	Physical Assets			23,000	23,000	94,000
019103- A092	Computer Equipment			3,000	3,000	
019103- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
019103- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
019103- A12	Civil works			1,000	1,000	
019103- A124	Building and Structures			1,000	1,000	
019103- A13	Repairs and Maintenance			14,000	14,000	84,000
019103- A131	Machinery and Equipment			10,000	10,000	37,000
019103- A132	Furniture and Fixture			1,000	1,000	47,000
019103- A133	Buildings and Structure			1,000	1,000	
019103- A137	Computer Equipment			2,000	2,000	
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU			3,064,000	3,064,000	4,115,000
019103	Total- Immigration and Passport			26,485,000	26,485,000	35,817,000
0191	Total- Gen Public Service Not Elsewhere Defined			26,485,000	26,485,000	35,817,000
019	Total- General Public Service Not Elsewhere Defined			26,485,000	26,485,000	35,817,000
01	Total- General Public Service			26,485,000	26,485,000	35,817,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			26,485,000	26,485,000	35,817,000
TOTAL - DEMAND				2,952,000,000	2,952,733,000	2,964,943,000

NO. 096.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted **Rs. 93,282,260,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	83,429,025,000	83,429,025,000	92,851,700,000
045	Construction and Transport	343,973,000	343,972,000	342,874,000
074	Public Health Services	90,002,000	90,002,000	87,686,000
	Total	83,863,000,000	83,862,999,000	93,282,260,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	52,066,577,000	52,066,567,000	59,294,948,000
A011	Pay	25,668,769,000	25,668,767,000	29,673,235,000
A011-1	Pay of Officers	(1,247,966,000)	(1,247,965,000)	(1,287,453,000)
A011-2	Pay of Other Staff	(24,420,803,000)	(24,420,802,000)	(28,385,782,000)
A012	Allowances	26,397,808,000	26,397,800,000	29,621,713,000
A012-1	Regular Allowances	(21,318,854,000)	(21,318,846,000)	(23,692,441,000)
A012-2	Other Allowances (Excluding TA)	(5,078,954,000)	(5,078,954,000)	(5,929,272,000)
A03	Operating Expenses	25,102,346,000	25,106,385,000	27,304,889,000
A04	Employees Retirement Benefits	27,030,000	26,104,000	32,996,000
A05	Grants, Subsidies and Write off Loans	495,460,000	495,457,000	510,913,000
A06	Transfers	247,000	248,000	3,416,000
A09	Physical Assets	5,298,985,000	5,295,741,000	5,167,902,000
A12	Civil works	199,264,000	199,263,000	199,066,000
A13	Repairs and Maintenance	673,091,000	673,234,000	768,130,000
	Total	83,863,000,000	83,862,999,000	93,282,260,000

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

045	Construction and Transport	-1,000
	Total - Recoveries	-1,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
BJ0013	FRONTIER CORPS				
032106- A01	Employees Related Expenses		1,391,495,000	1,391,495,000	3,000,624,000
032106- A011	Pay		729,326,000	729,326,000	2,468,768,000
032106- A011-1	Pay of Officers		(32,082,000)	(32,082,000)	(45,417,000)
032106- A011-2	Pay of Other Staff		(697,244,000)	(697,244,000)	(2,423,351,000)
032106- A012	Allowances		662,169,000	662,169,000	531,856,000
032106- A012-1	Regular Allowances		(660,893,000)	(660,893,000)	(529,951,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,276,000)	(1,276,000)	(1,905,000)
032106- A03	Operating Expenses		664,521,000	664,521,000	771,736,000
032106- A032	Communications		360,000	360,000	393,000
032106- A033	Utilities		11,948,000	11,948,000	15,604,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	1,028,000
032106- A038	Travel & Transportation		30,810,000	30,810,000	24,740,000
032106- A039	General		620,403,000	620,403,000	729,971,000
032106- A13	Repairs and Maintenance		1,318,000	1,318,000	1,463,000
032106- A130	Transport		1,150,000	1,150,000	1,215,000
032106- A131	Machinery and Equipment		168,000	168,000	248,000
Total-	FRONTIER CORPS		2,057,334,000	2,057,334,000	3,773,823,000
BU1137	COMMANDER SECTOR HQ SOUTH WEST BANU				
032106- A01	Employees Related Expenses		25,085,000	25,085,000	39,534,000
032106- A011	Pay		12,417,000	12,417,000	16,272,000
032106- A011-1	Pay of Officers		(3,550,000)	(3,550,000)	(4,803,000)
032106- A011-2	Pay of Other Staff		(8,867,000)	(8,867,000)	(11,469,000)
032106- A012	Allowances		12,668,000	12,668,000	23,262,000
032106- A012-1	Regular Allowances		(12,333,000)	(12,333,000)	(22,927,000)
032106- A012-2	Other Allowances (Excluding TA)		(335,000)	(335,000)	(335,000)
032106- A03	Operating Expenses		3,738,000	3,738,000	3,559,000
032106- A032	Communications		160,000	160,000	149,000
032106- A033	Utilities		600,000	600,000	561,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A034	Occupancy Costs		303,000	303,000	283,000
032106- A038	Travel & Transportation		2,550,000	2,550,000	2,384,000
032106- A039	General		125,000	125,000	182,000
032106- A13	Repairs and Maintenance		265,000	265,000	248,000
032106- A130	Transport		200,000	200,000	187,000
032106- A131	Machinery and Equipment		65,000	65,000	61,000
Total-	COMMANDER SECTOR HQ SOUTH WEST BANU		29,088,000	29,088,000	43,341,000
CL0001 COMMANDANT CHITRAL SCOUTS0					
032106- A01	Employees Related Expenses		1,254,054,000	1,254,054,000	1,192,678,000
032106- A011	Pay		654,109,000	654,109,000	660,570,000
032106- A011-1	Pay of Officers		(29,728,000)	(29,728,000)	(24,222,000)
032106- A011-2	Pay of Other Staff		(624,381,000)	(624,381,000)	(636,348,000)
032106- A012	Allowances		599,945,000	599,945,000	532,108,000
032106- A012-1	Regular Allowances		(598,249,000)	(598,249,000)	(530,413,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,696,000)	(1,696,000)	(1,695,000)
032106- A03	Operating Expenses		596,173,000	596,173,000	531,416,000
032106- A032	Communications		490,000	490,000	402,000
032106- A033	Utilities		31,310,000	31,310,000	16,184,000
032106- A034	Occupancy Costs		600,000	600,000	935,000
032106- A038	Travel & Transportation		52,530,000	52,530,000	22,047,000
032106- A039	General		511,243,000	511,243,000	491,848,000
032106- A13	Repairs and Maintenance		1,360,000	1,360,000	1,384,000
032106- A130	Transport		1,150,000	1,150,000	1,075,000
032106- A131	Machinery and Equipment		210,000	210,000	309,000
Total-	COMMANDANT CHITRAL SCOUTS0		1,851,587,000	1,851,587,000	1,725,478,000
DA0044 COMMANDANT DIR SCOUTS					
032106- A01	Employees Related Expenses		1,281,830,000	1,281,830,000	1,369,287,000
032106- A011	Pay		683,440,000	683,440,000	655,507,000
032106- A011-1	Pay of Officers		(31,802,000)	(31,802,000)	(30,355,000)
032106- A011-2	Pay of Other Staff		(651,638,000)	(651,638,000)	(625,152,000)
032106- A012	Allowances		598,390,000	598,390,000	713,780,000
032106- A012-1	Regular Allowances		(597,114,000)	(597,114,000)	(712,085,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)		(1,276,000)	(1,276,000)	(1,695,000)
032106- A03	Operating Expenses		641,885,000	641,885,000	677,082,000
032106- A032	Communications		360,000	360,000	393,000
032106- A033	Utilities		13,310,000	13,310,000	16,184,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	935,000
032106- A038	Travel & Transportation		31,810,000	31,810,000	21,860,000
032106- A039	General		595,405,000	595,405,000	637,710,000
032106- A13	Repairs and Maintenance		1,318,000	1,318,000	1,323,000
032106- A130	Transport		1,150,000	1,150,000	1,075,000
032106- A131	Machinery and Equipment		168,000	168,000	248,000
Total- COMMANDANT DIR SCOUTS			1,925,033,000	1,925,033,000	2,047,692,000
DA5000 SECTOR HQ NORTH					
032106- A01	Employees Related Expenses		17,204,000	17,204,000	15,582,000
032106- A011	Pay		9,725,000	9,725,000	8,829,000
032106- A011-1	Pay of Officers		(6,914,000)	(6,914,000)	(4,769,000)
032106- A011-2	Pay of Other Staff		(2,811,000)	(2,811,000)	(4,060,000)
032106- A012	Allowances		7,479,000	7,479,000	6,753,000
032106- A012-1	Regular Allowances		(7,353,000)	(7,353,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)		(126,000)	(126,000)	(125,000)
032106- A03	Operating Expenses		3,669,000	3,669,000	39,061,000
032106- A032	Communications		145,000	145,000	201,000
032106- A033	Utilities		239,000	239,000	35,753,000
032106- A034	Occupancy Costs		500,000	500,000	467,000
032106- A038	Travel & Transportation		2,615,000	2,615,000	2,444,000
032106- A039	General		170,000	170,000	196,000
032106- A13	Repairs and Maintenance		360,000	360,000	355,000
032106- A130	Transport		300,000	300,000	280,000
032106- A131	Machinery and Equipment		60,000	60,000	75,000
Total- SECTOR HQ NORTH			21,233,000	21,233,000	54,998,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN					
032106- A01	Employees Related Expenses		245,552,000	245,552,000	836,334,000
032106- A011	Pay		120,754,000	120,754,000	163,933,000
032106- A011-1	Pay of Officers		(35,118,000)	(35,118,000)	(48,599,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-2	Pay of Other Staff		(85,636,000)	(85,636,000)	(115,334,000)
032106- A012	Allowances		124,798,000	124,798,000	672,401,000
032106- A012-1	Regular Allowances		(122,802,000)	(122,802,000)	(670,377,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,996,000)	(1,996,000)	(2,024,000)
032106- A03	Operating Expenses		403,924,000	403,924,000	528,823,000
032106- A032	Communications		1,832,000	1,832,000	1,713,000
032106- A033	Utilities		10,200,000	10,200,000	9,947,000
032106- A034	Occupancy Costs		8,342,000	8,342,000	14,935,000
032106- A038	Travel & Transportation		32,500,000	32,500,000	30,387,000
032106- A039	General		351,050,000	351,050,000	471,841,000
032106- A04	Employees Retirement Benefits		2,500,000	2,500,000	2,500,000
032106- A041	Pension		2,500,000	2,500,000	2,500,000
032106- A05	Grants, Subsidies and Write off Loans		14,406,000	14,406,000	143,003,000
032106- A052	Grants Domestic		14,406,000	14,406,000	143,003,000
032106- A06	Transfers		20,000	20,000	2,016,000
032106- A061	Scholarship		19,000	19,000	2,016,000
032106- A063	Entertainment & Gifts		1,000	1,000	
032106- A09	Physical Assets		232,811,000	232,811,000	935,867,000
032106- A092	Computer Equipment		1,211,000	1,211,000	
032106- A095	Purchase of Transport		57,000,000	57,000,000	124,355,000
032106- A096	Purchase of Plant and Machinery		35,095,000	35,095,000	94,538,000
032106- A097	Purchase of Furniture and Fixture		5,412,000	5,412,000	14,446,000
032106- A098	Purchase of Other Assets		134,093,000	134,093,000	702,528,000
032106- A13	Repairs and Maintenance		13,627,000	13,627,000	18,193,000
032106- A130	Transport		11,000,000	11,000,000	10,285,000
032106- A131	Machinery and Equipment		1,939,000	1,939,000	4,929,000
032106- A132	Furniture and Fixture		575,000	575,000	2,745,000
032106- A137	Computer Equipment		113,000	113,000	234,000
Total-	FRONTIER CORPS KPK(SOUTH)DI KHAN		912,840,000	912,840,000	2,466,736,000
HG0041 THALL SCOUTS THALL HANGU					
032106- A01	Employees Related Expenses		1,135,613,000	1,135,613,000	1,409,155,000
032106- A011	Pay		547,392,000	547,392,000	729,804,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-1	Pay of Officers		(14,895,000)	(14,895,000)	(22,694,000)
032106- A011-2	Pay of Other Staff		(532,497,000)	(532,497,000)	(707,110,000)
032106- A012	Allowances		588,221,000	588,221,000	679,351,000
032106- A012-1	Regular Allowances		(587,106,000)	(587,106,000)	(678,236,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses		451,510,000	451,510,000	422,254,000
032106- A032	Communications		495,000	495,000	463,000
032106- A033	Utilities		12,000,000	12,000,000	11,220,000
032106- A034	Occupancy Costs		589,000	589,000	551,000
032106- A038	Travel & Transportation		16,000,000	16,000,000	14,959,000
032106- A039	General		422,426,000	422,426,000	395,061,000
032106- A13	Repairs and Maintenance		1,013,000	1,013,000	947,000
032106- A130	Transport		750,000	750,000	701,000
032106- A131	Machinery and Equipment		263,000	263,000	246,000
Total- THALL SCOUTS THALL HANGU			1,588,136,000	1,588,136,000	1,832,356,000
KH0001 COMMANDANT KHYBER RIFLES0					
032106- A01	Employees Related Expenses		1,136,688,000	1,136,688,000	1,176,373,000
032106- A011	Pay		628,980,000	628,980,000	642,741,000
032106- A011-1	Pay of Officers		(30,016,000)	(30,016,000)	(24,307,000)
032106- A011-2	Pay of Other Staff		(598,964,000)	(598,964,000)	(618,434,000)
032106- A012	Allowances		507,708,000	507,708,000	533,632,000
032106- A012-1	Regular Allowances		(506,222,000)	(506,222,000)	(531,937,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,486,000)	(1,486,000)	(1,695,000)
032106- A03	Operating Expenses		637,595,000	637,595,000	639,013,000
032106- A032	Communications		425,000	425,000	397,000
032106- A033	Utilities		20,448,000	20,448,000	40,680,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	935,000
032106- A038	Travel & Transportation		31,670,000	31,670,000	21,954,000
032106- A039	General		584,052,000	584,052,000	575,047,000
032106- A13	Repairs and Maintenance		1,339,000	1,339,000	1,354,000
032106- A130	Transport		1,150,000	1,150,000	1,075,000
032106- A131	Machinery and Equipment		189,000	189,000	279,000
Total- COMMANDANT KHYBER RIFLES0			1,775,622,000	1,775,622,000	1,816,740,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
KH0002 COMMANDANT SWAT SCOUTS0					
032106- A01	Employees Related Expenses		1,391,328,000	1,391,328,000	1,283,649,000
032106- A011	Pay		732,847,000	732,847,000	711,907,000
032106- A011-1	Pay of Officers		(45,564,000)	(45,564,000)	(30,422,000)
032106- A011-2	Pay of Other Staff		(687,283,000)	(687,283,000)	(681,485,000)
032106- A012	Allowances		658,481,000	658,481,000	571,742,000
032106- A012-1	Regular Allowances		(656,995,000)	(656,995,000)	(570,047,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,486,000)	(1,486,000)	(1,695,000)
032106- A03	Operating Expenses		1,147,952,000	1,147,952,000	748,531,000
032106- A032	Communications		425,000	425,000	397,000
032106- A033	Utilities		37,448,000	37,448,000	56,575,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	935,000
032106- A038	Travel & Transportation		44,670,000	44,670,000	22,328,000
032106- A039	General		1,064,409,000	1,064,409,000	668,296,000
032106- A13	Repairs and Maintenance		1,339,000	1,339,000	1,354,000
032106- A130	Transport		1,150,000	1,150,000	1,075,000
032106- A131	Machinery and Equipment		189,000	189,000	279,000
Total-	COMMANDANT SWAT SCOUTS0		2,540,619,000	2,540,619,000	2,033,534,000
KH0003 COMMANDANT MAHSUD SCOUTS0					
032106- A01	Employees Related Expenses		1,126,573,000	1,126,573,000	1,222,529,000
032106- A011	Pay		578,931,000	578,931,000	672,900,000
032106- A011-1	Pay of Officers		(35,290,000)	(35,290,000)	(25,775,000)
032106- A011-2	Pay of Other Staff		(543,641,000)	(543,641,000)	(647,125,000)
032106- A012	Allowances		547,642,000	547,642,000	549,629,000
032106- A012-1	Regular Allowances		(546,576,000)	(546,576,000)	(547,934,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,066,000)	(1,066,000)	(1,695,000)
032106- A03	Operating Expenses		559,583,000	559,583,000	666,937,000
032106- A032	Communications		295,000	295,000	388,000
032106- A033	Utilities		9,448,000	9,448,000	21,682,000
032106- A034	Occupancy Costs		200,000	200,000	935,000
032106- A038	Travel & Transportation		29,450,000	29,450,000	21,954,000
032106- A039	General		520,190,000	520,190,000	621,978,000
032106- A13	Repairs and Maintenance		1,150,000	1,150,000	1,299,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A130	Transport			1,000,000	1,000,000	1,075,000
032106- A131	Machinery and Equipment			150,000	150,000	224,000
Total- COMMANDANT MAHSUD SCOUTS0				1,687,306,000	1,687,306,000	1,890,765,000
KH5000 SECTOR HQ CENTRE						
032106- A01	Employees Related Expenses			134,033,000	134,033,000	15,582,000
032106- A011	Pay			68,213,000	68,213,000	8,829,000
032106- A011-1	Pay of Officers			(6,397,000)	(6,397,000)	(4,769,000)
032106- A011-2	Pay of Other Staff			(61,816,000)	(61,816,000)	(4,060,000)
032106- A012	Allowances			65,820,000	65,820,000	6,753,000
032106- A012-1	Regular Allowances			(65,694,000)	(65,694,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)			(126,000)	(126,000)	(125,000)
032106- A03	Operating Expenses			8,283,000	8,283,000	40,959,000
032106- A032	Communications			349,000	349,000	201,000
032106- A033	Utilities			1,659,000	1,659,000	36,688,000
032106- A034	Occupancy Costs			150,000	150,000	467,000
032106- A038	Travel & Transportation			5,715,000	5,715,000	3,379,000
032106- A039	General			410,000	410,000	224,000
032106- A13	Repairs and Maintenance			1,507,000	1,507,000	1,439,000
032106- A130	Transport			1,300,000	1,300,000	1,215,000
032106- A131	Machinery and Equipment			207,000	207,000	224,000
Total- SECTOR HQ CENTRE				143,823,000	143,823,000	57,980,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY						
032106- A01	Employees Related Expenses			1,066,722,000	1,066,722,000	1,295,703,000
032106- A011	Pay			509,637,000	509,637,000	668,776,000
032106- A011-1	Pay of Officers			(15,099,000)	(15,099,000)	(25,121,000)
032106- A011-2	Pay of Other Staff			(494,538,000)	(494,538,000)	(643,655,000)
032106- A012	Allowances			557,085,000	557,085,000	626,927,000
032106- A012-1	Regular Allowances			(555,970,000)	(555,970,000)	(625,812,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses			445,983,000	445,983,000	417,086,000
032106- A032	Communications			495,000	495,000	463,000
032106- A033	Utilities			11,000,000	11,000,000	10,285,000
032106- A034	Occupancy Costs			2,062,000	2,062,000	1,928,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A038	Travel & Transportation			16,000,000	16,000,000	14,959,000
032106- A039	General			416,426,000	416,426,000	389,451,000
032106- A13	Repairs and Maintenance			1,023,000	1,023,000	956,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			273,000	273,000	255,000
Total-	KHURUM MILITIA PARACHINAR KURAM AGENCY			1,513,728,000	1,513,728,000	1,713,745,000
MG0020 COMDT MOHMAND RIFLES						
032106- A01	Employees Related Expenses			1,298,607,000	1,298,607,000	1,353,887,000
032106- A011	Pay			692,617,000	692,617,000	750,724,000
032106- A011-1	Pay of Officers			(31,999,000)	(31,999,000)	(26,170,000)
032106- A011-2	Pay of Other Staff			(660,618,000)	(660,618,000)	(724,554,000)
032106- A012	Allowances			605,990,000	605,990,000	603,163,000
032106- A012-1	Regular Allowances			(604,714,000)	(604,714,000)	(601,258,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,276,000)	(1,276,000)	(1,905,000)
032106- A03	Operating Expenses			602,044,000	602,044,000	746,802,000
032106- A032	Communications			360,000	360,000	393,000
032106- A033	Utilities			9,267,000	9,267,000	14,967,000
032106- A034	Occupancy Costs			500,000	500,000	1,028,000
032106- A038	Travel & Transportation			31,810,000	31,810,000	24,740,000
032106- A039	General			560,107,000	560,107,000	705,674,000
032106- A13	Repairs and Maintenance			1,318,000	1,318,000	1,463,000
032106- A130	Transport			1,150,000	1,150,000	1,215,000
032106- A131	Machinery and Equipment			168,000	168,000	248,000
Total-	COMDT MOHMAND RIFLES			1,901,969,000	1,901,969,000	2,102,152,000
MW2023 COMDT TOCHI SCOUTS						
032106- A01	Employees Related Expenses			1,056,847,000	1,056,847,000	1,310,669,000
032106- A011	Pay			507,046,000	507,046,000	677,860,000
032106- A011-1	Pay of Officers			(15,484,000)	(15,484,000)	(22,510,000)
032106- A011-2	Pay of Other Staff			(491,562,000)	(491,562,000)	(655,350,000)
032106- A012	Allowances			549,801,000	549,801,000	632,809,000
032106- A012-1	Regular Allowances			(548,686,000)	(548,686,000)	(631,694,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A03	Operating Expenses			439,898,000	439,898,000	411,396,000
032106- A032	Communications			495,000	495,000	463,000
032106- A033	Utilities			13,300,000	13,300,000	12,435,000
032106- A034	Occupancy Costs			1,677,000	1,677,000	1,568,000
032106- A038	Travel & Transportation			16,000,000	16,000,000	14,959,000
032106- A039	General			408,426,000	408,426,000	381,971,000
032106- A13	Repairs and Maintenance			1,023,000	1,023,000	956,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			273,000	273,000	255,000
Total- COMDT TOCHI SCOUTS				1,497,768,000	1,497,768,000	1,723,021,000
MW2078 COMDT SHAWAL RIFLES						
032106- A01	Employees Related Expenses			1,153,597,000	1,153,597,000	1,445,889,000
032106- A011	Pay			550,840,000	550,840,000	761,957,000
032106- A011-1	Pay of Officers			(15,691,000)	(15,691,000)	(24,237,000)
032106- A011-2	Pay of Other Staff			(535,149,000)	(535,149,000)	(737,720,000)
032106- A012	Allowances			602,757,000	602,757,000	683,932,000
032106- A012-1	Regular Allowances			(601,642,000)	(601,642,000)	(682,817,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses			437,511,000	437,511,000	409,164,000
032106- A032	Communications			495,000	495,000	463,000
032106- A033	Utilities			11,500,000	11,500,000	10,752,000
032106- A034	Occupancy Costs			1,090,000	1,090,000	1,019,000
032106- A038	Travel & Transportation			16,000,000	16,000,000	14,959,000
032106- A039	General			408,426,000	408,426,000	381,971,000
032106- A13	Repairs and Maintenance			1,013,000	1,013,000	947,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			263,000	263,000	246,000
Total- COMDT SHAWAL RIFLES				1,592,121,000	1,592,121,000	1,856,000,000
MW6000 COMMANDANT BHITTANI RIFLES						
032106- A01	Employees Related Expenses			969,292,000	969,292,000	1,421,089,000
032106- A011	Pay			461,566,000	461,566,000	730,017,000
032106- A011-1	Pay of Officers			(15,074,000)	(15,074,000)	(24,114,000)
032106- A011-2	Pay of Other Staff			(446,492,000)	(446,492,000)	(705,903,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A012	Allowances			507,726,000	507,726,000	691,072,000
032106- A012-1	Regular Allowances			(506,611,000)	(506,611,000)	(689,957,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses			430,389,000	430,389,000	402,505,000
032106- A032	Communications			420,000	420,000	393,000
032106- A033	Utilities			9,000,000	9,000,000	8,415,000
032106- A034	Occupancy Costs			1,579,000	1,579,000	1,476,000
032106- A038	Travel & Transportation			15,500,000	15,500,000	14,491,000
032106- A039	General			403,890,000	403,890,000	377,730,000
032106- A13	Repairs and Maintenance			998,000	998,000	933,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			248,000	248,000	232,000
Total- COMMANDANT BHITTANI RIFLES				1,400,679,000	1,400,679,000	1,824,527,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)						
032106- A01	Employees Related Expenses			1,312,739,000	1,312,739,000	1,230,361,000
032106- A011	Pay			697,020,000	697,020,000	662,913,000
032106- A011-1	Pay of Officers			(31,709,000)	(31,709,000)	(21,394,000)
032106- A011-2	Pay of Other Staff			(665,311,000)	(665,311,000)	(641,519,000)
032106- A012	Allowances			615,719,000	615,719,000	567,448,000
032106- A012-1	Regular Allowances			(614,653,000)	(614,653,000)	(565,963,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,066,000)	(1,066,000)	(1,485,000)
032106- A03	Operating Expenses			611,976,000	611,976,000	604,814,000
032106- A032	Communications			295,000	295,000	388,000
032106- A033	Utilities			7,129,000	7,129,000	8,592,000
032106- A034	Occupancy Costs			1,240,000	1,240,000	841,000
032106- A038	Travel & Transportation			28,450,000	28,450,000	19,167,000
032106- A039	General			574,862,000	574,862,000	575,826,000
032106- A13	Repairs and Maintenance			1,150,000	1,150,000	1,159,000
032106- A130	Transport			1,000,000	1,000,000	935,000
032106- A131	Machinery and Equipment			150,000	150,000	224,000
Total- COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)				1,925,865,000	1,925,865,000	1,836,334,000
PR0161 FRONTIER CORPS KPK PESHAWAR						

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A01	Employees Related Expenses		2,624,839,000	2,624,839,000	2,928,602,000
032106- A011	Pay		245,602,000	245,602,000	175,079,000
032106- A011-1	Pay of Officers		(66,005,000)	(66,005,000)	(56,544,000)
032106- A011-2	Pay of Other Staff		(179,597,000)	(179,597,000)	(118,535,000)
032106- A012	Allowances		2,379,237,000	2,379,237,000	2,753,523,000
032106- A012-1	Regular Allowances		(147,101,000)	(147,101,000)	(125,393,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,232,136,000)	(2,232,136,000)	(2,628,130,000)
032106- A03	Operating Expenses		2,256,163,000	2,256,163,000	2,758,149,000
032106- A032	Communications		5,400,000	5,400,000	5,894,000
032106- A033	Utilities		621,594,000	621,594,000	748,197,000
032106- A034	Occupancy Costs		12,900,000	12,900,000	16,362,000
032106- A038	Travel & Transportation		732,840,000	732,840,000	854,828,000
032106- A039	General		883,429,000	883,429,000	1,132,868,000
032106- A04	Employees Retirement Benefits		2,500,000	2,500,000	7,500,000
032106- A041	Pension		2,500,000	2,500,000	7,500,000
032106- A05	Grants, Subsidies and Write off Loans		39,493,000	39,491,000	46,902,000
032106- A052	Grants Domestic		39,493,000	39,491,000	46,902,000
032106- A06	Transfers		221,000	224,000	1,400,000
032106- A061	Scholarship		220,000	224,000	1,400,000
032106- A063	Entertainment & Gifts		1,000		
032106- A09	Physical Assets		805,670,000	805,670,000	797,176,000
032106- A092	Computer Equipment		2,300,000	2,300,000	
032106- A094	Other Stores and Stocks		4,300,000	4,300,000	4,278,000
032106- A095	Purchase of Transport		534,800,000	534,800,000	233,750,000
032106- A096	Purchase of Plant and Machinery		38,370,000	38,370,000	290,897,000
032106- A097	Purchase of Furniture and Fixture		11,300,000	11,300,000	14,960,000
032106- A098	Purchase of Other Assets		214,600,000	214,600,000	253,291,000
032106- A13	Repairs and Maintenance		68,251,000	68,251,000	142,354,000
032106- A130	Transport		58,000,000	58,000,000	133,378,000
032106- A131	Machinery and Equipment		8,451,000	8,451,000	7,854,000
032106- A132	Furniture and Fixture		1,600,000	1,600,000	935,000
032106- A137	Computer Equipment		200,000	200,000	187,000
Total-	FRONTIER CORPS KPK PESHAWAR		5,797,137,000	5,797,138,000	6,682,083,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)						
032106- A01	Employees Related Expenses			4,041,448,000	4,041,448,000	2,875,328,000
032106- A011	Pay			1,051,746,000	1,051,746,000	
032106- A011-1	Pay of Officers			(54,694,000)	(54,694,000)	
032106- A011-2	Pay of Other Staff			(997,052,000)	(997,052,000)	
032106- A012	Allowances			2,989,702,000	2,989,702,000	2,875,328,000
032106- A012-1	Regular Allowances			(381,149,000)	(381,149,000)	
032106- A012-2	Other Allowances (Excluding TA)			(2,608,553,000)	(2,608,553,000)	(2,875,328,000)
032106- A03	Operating Expenses			3,574,431,000	3,574,431,000	4,328,421,000
032106- A032	Communications			3,594,000	3,594,000	4,505,000
032106- A033	Utilities			168,887,000	168,887,000	206,459,000
032106- A034	Occupancy Costs			18,171,000	18,171,000	19,106,000
032106- A038	Travel & Transportation			854,962,000	854,962,000	976,114,000
032106- A039	General			2,528,817,000	2,528,817,000	3,122,237,000
032106- A04	Employees Retirement Benefits			3,226,000	3,226,000	3,997,000
032106- A041	Pension			3,226,000	3,226,000	3,997,000
032106- A05	Grants, Subsidies and Write off Loans			129,856,000	129,856,000	
032106- A052	Grants Domestic			129,856,000	129,856,000	
032106- A09	Physical Assets			797,728,000	797,728,000	
032106- A092	Computer Equipment			350,000	350,000	
032106- A095	Purchase of Transport			60,000,000	60,000,000	
032106- A096	Purchase of Plant and Machinery			61,050,000	61,050,000	
032106- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	
032106- A098	Purchase of Other Assets			666,328,000	666,328,000	
032106- A13	Repairs and Maintenance			49,406,000	49,406,000	49,879,000
032106- A130	Transport			43,456,000	43,456,000	48,516,000
032106- A131	Machinery and Equipment			3,850,000	3,850,000	1,363,000
032106- A132	Furniture and Fixture			2,000,000	2,000,000	
032106- A137	Computer Equipment			100,000	100,000	
Total-	FRONTIER CORPS KPK PESHAWAR(SOUTH)			8,596,095,000	8,596,095,000	7,257,625,000
TW2000 COMDR SEC HQ SOUTH						
032106- A01	Employees Related Expenses			13,282,000	13,282,000	18,488,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A011	Pay			6,096,000	6,096,000	10,404,000
032106- A011-1	Pay of Officers			(3,427,000)	(3,427,000)	(5,611,000)
032106- A011-2	Pay of Other Staff			(2,669,000)	(2,669,000)	(4,793,000)
032106- A012	Allowances			7,186,000	7,186,000	8,084,000
032106- A012-1	Regular Allowances			(6,851,000)	(6,851,000)	(7,749,000)
032106- A012-2	Other Allowances (Excluding TA)			(335,000)	(335,000)	(335,000)
032106- A03	Operating Expenses			3,923,000	3,923,000	3,732,000
032106- A032	Communications			160,000	160,000	149,000
032106- A033	Utilities			600,000	600,000	561,000
032106- A034	Occupancy Costs			488,000	488,000	456,000
032106- A038	Travel & Transportation			2,550,000	2,550,000	2,384,000
032106- A039	General			125,000	125,000	182,000
032106- A13	Repairs and Maintenance			265,000	265,000	248,000
032106- A130	Transport			200,000	200,000	187,000
032106- A131	Machinery and Equipment			65,000	65,000	61,000
Total- COMDR SEC HQ SOUTH				17,470,000	17,470,000	22,468,000
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS						
032106- A01	Employees Related Expenses			1,053,123,000	1,053,123,000	1,580,876,000
032106- A011	Pay			501,794,000	501,794,000	831,563,000
032106- A011-1	Pay of Officers			(18,242,000)	(18,242,000)	(30,996,000)
032106- A011-2	Pay of Other Staff			(483,552,000)	(483,552,000)	(800,567,000)
032106- A012	Allowances			551,329,000	551,329,000	749,313,000
032106- A012-1	Regular Allowances			(550,214,000)	(550,214,000)	(748,198,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses			447,039,000	447,039,000	418,072,000
032106- A032	Communications			495,000	495,000	463,000
032106- A033	Utilities			14,000,000	14,000,000	13,089,000
032106- A034	Occupancy Costs			1,118,000	1,118,000	1,045,000
032106- A038	Travel & Transportation			16,000,000	16,000,000	14,959,000
032106- A039	General			415,426,000	415,426,000	388,516,000
032106- A13	Repairs and Maintenance			1,023,000	1,023,000	956,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			273,000	273,000	255,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- COMDT SOUTH WAZIRISTAN SCOUTS				1,501,185,000	1,501,185,000	1,999,904,000
TW2081 COMDT KHATAK SCOUTS						
032106- A01	Employees Related Expenses			1,411,580,000	1,411,580,000	1,652,602,000
032106- A011	Pay			533,331,000	533,331,000	885,999,000
032106- A011-1	Pay of Officers			(16,231,000)	(16,231,000)	(28,042,000)
032106- A011-2	Pay of Other Staff			(517,100,000)	(517,100,000)	(857,957,000)
032106- A012	Allowances			878,249,000	878,249,000	766,603,000
032106- A012-1	Regular Allowances			(877,134,000)	(877,134,000)	(765,488,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	(1,115,000)
032106- A03	Operating Expenses			447,427,000	447,427,000	418,435,000
032106- A032	Communications			420,000	420,000	393,000
032106- A033	Utilities			11,000,000	11,000,000	10,284,000
032106- A034	Occupancy Costs			1,617,000	1,617,000	1,512,000
032106- A038	Travel & Transportation			15,500,000	15,500,000	14,491,000
032106- A039	General			418,890,000	418,890,000	391,755,000
032106- A13	Repairs and Maintenance			988,000	988,000	924,000
032106- A130	Transport			750,000	750,000	701,000
032106- A131	Machinery and Equipment			238,000	238,000	223,000
Total- COMDT KHATAK SCOUTS				1,859,995,000	1,859,995,000	2,071,961,000
032106	Total- Frontier Watch and Ward			42,136,633,000	42,136,634,000	46,833,263,000
032111 TRAINING :						
KH1006 TRAINING CENTER FC KPK						
032111- A01	Employees Related Expenses			36,713,000	36,713,000	41,864,000
032111- A011	Pay			17,662,000	17,662,000	20,403,000
032111- A011-1	Pay of Officers			(5,620,000)	(5,620,000)	(6,492,000)
032111- A011-2	Pay of Other Staff			(12,042,000)	(12,042,000)	(13,911,000)
032111- A012	Allowances			19,051,000	19,051,000	21,461,000
032111- A012-1	Regular Allowances			(11,486,000)	(11,486,000)	(13,035,000)
032111- A012-2	Other Allowances (Excluding TA)			(7,565,000)	(7,565,000)	(8,426,000)
032111- A03	Operating Expenses			161,402,000	161,402,000	171,983,000
032111- A032	Communications			234,000	234,000	243,000
032111- A033	Utilities			3,580,000	3,580,000	701,000
032111- A038	Travel & Transportation			4,554,000	4,554,000	10,986,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032111- A039	General		153,034,000	153,034,000	160,053,000
032111- A09	Physical Assets		207,000	207,000	168,000
032111- A092	Computer Equipment		72,000	72,000	
032111- A096	Purchase of Plant and Machinery		63,000	63,000	84,000
032111- A098	Purchase of Other Assets		72,000	72,000	84,000
032111- A13	Repairs and Maintenance		936,000	936,000	1,047,000
032111- A130	Transport		720,000	720,000	795,000
032111- A131	Machinery and Equipment		81,000	81,000	84,000
032111- A132	Furniture and Fixture		90,000	90,000	112,000
032111- A137	Computer Equipment		45,000	45,000	56,000
Total-	TRAINING CENTER FC KPK		199,258,000	199,258,000	215,062,000
MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH					
032111- A01	Employees Related Expenses		40,001,000	40,001,000	40,001,000
032111- A011	Pay		20,390,000	20,390,000	20,390,000
032111- A011-1	Pay of Officers		(5,217,000)	(5,217,000)	(5,217,000)
032111- A011-2	Pay of Other Staff		(15,173,000)	(15,173,000)	(15,173,000)
032111- A012	Allowances		19,611,000	19,611,000	19,611,000
032111- A012-1	Regular Allowances		(12,469,000)	(12,469,000)	(12,469,000)
032111- A012-2	Other Allowances (Excluding TA)		(7,142,000)	(7,142,000)	(7,142,000)
032111- A03	Operating Expenses		90,424,000	90,424,000	84,544,000
032111- A032	Communications		200,000	200,000	186,000
032111- A033	Utilities		4,000,000	4,000,000	3,740,000
032111- A034	Occupancy Costs		1,800,000	1,800,000	1,683,000
032111- A038	Travel & Transportation		25,900,000	25,900,000	24,216,000
032111- A039	General		58,524,000	58,524,000	54,719,000
032111- A09	Physical Assets		17,976,000	17,976,000	16,246,000
032111- A092	Computer Equipment		600,000	600,000	
032111- A096	Purchase of Plant and Machinery		5,100,000	5,100,000	4,768,000
032111- A097	Purchase of Furniture and Fixture		276,000	276,000	258,000
032111- A098	Purchase of Other Assets		12,000,000	12,000,000	11,220,000
032111- A13	Repairs and Maintenance		1,601,000	1,601,000	1,496,000
032111- A130	Transport		500,000	500,000	467,000
032111- A131	Machinery and Equipment		1,000,000	1,000,000	935,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032111- A137	Computer Equipment		101,000	101,000	94,000
Total-	TAINING CENTRE FC KP(SOUTH) MIRANSHAH		150,002,000	150,002,000	142,287,000
032111	Total- TRAINING		349,260,000	349,260,000	357,349,000
0321	Total- Police		42,485,893,000	42,485,894,000	47,190,612,000
032	Total- Police		42,485,893,000	42,485,894,000	47,190,612,000
03	Total- Public Order And Safety Affairs		42,485,893,000	42,485,894,000	47,190,612,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others(other health facilities & prevent :				
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU					
074120- A03	Operating Expenses		115,000	115,000	109,000
074120- A039	General		115,000	115,000	109,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU		115,000	115,000	109,000
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN					
074120- A01	Employees Related Expenses		15,000	15,000	15,000
074120- A012	Allowances		15,000	15,000	15,000
074120- A012-2	Other Allowances (Excluding TA)		(15,000)	(15,000)	(15,000)
074120- A03	Operating Expenses		2,566,000	2,566,000	2,399,000
074120- A039	General		2,566,000	2,566,000	2,399,000
074120- A09	Physical Assets		30,430,000	30,430,000	28,452,000
074120- A094	Other Stores and Stocks		25,430,000	25,430,000	23,777,000
074120- A097	Purchase of Furniture and Fixture		5,000,000	5,000,000	4,675,000
074120- A13	Repairs and Maintenance		700,000	700,000	654,000
074120- A131	Machinery and Equipment		200,000	200,000	187,000
074120- A132	Furniture and Fixture		500,000	500,000	467,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN		33,711,000	33,711,000	31,520,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS					
074120- A01	Employees Related Expenses		5,000	5,000	5,000
074120- A012	Allowances		5,000	5,000	5,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses		730,000	730,000	681,000
074120- A039	General		730,000	730,000	681,000
074120- A13	Repairs and Maintenance		50,000	50,000	47,000
074120- A131	Machinery and Equipment		50,000	50,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS		785,000	785,000	733,000
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY					
074120- A01	Employees Related Expenses		5,000		
074120- A012	Allowances		5,000		
074120- A012-2	Other Allowances (Excluding TA)		(5,000)		
074120- A03	Operating Expenses		730,000		
074120- A039	General		730,000		
074120- A13	Repairs and Maintenance		50,000		
074120- A131	Machinery and Equipment		50,000		
Total-	MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY		785,000		
MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES					
074120- A01	Employees Related Expenses		5,000	5,000	5,000
074120- A012	Allowances		5,000	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses		730,000	730,000	681,000
074120- A039	General		730,000	730,000	681,000
074120- A13	Repairs and Maintenance		50,000	50,000	47,000
074120- A131	Machinery and Equipment		50,000	50,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES		785,000	785,000	733,000
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))					
074120- A01	Employees Related Expenses		5,000	5,000	5,000
074120- A012	Allowances		5,000	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses		730,000	730,000	681,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A039	General			730,000	730,000	681,000
074120- A13	Repairs and Maintenance			50,000	50,000	47,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))			785,000	785,000	733,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS						
074120- A01	Employees Related Expenses			5,000	5,000	5,000
074120- A012	Allowances			5,000	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses			730,000	730,000	681,000
074120- A039	General			730,000	730,000	681,000
074120- A13	Repairs and Maintenance			50,000	50,000	47,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS			785,000	785,000	733,000
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)						
074120- A01	Employees Related Expenses			44,000	44,000	50,000
074120- A012	Allowances			44,000	44,000	50,000
074120- A012-2	Other Allowances (Excluding TA)			(44,000)	(44,000)	(50,000)
074120- A03	Operating Expenses			8,010,000	8,010,000	8,538,000
074120- A039	General			8,010,000	8,010,000	8,538,000
074120- A09	Physical Assets			3,430,000	3,430,000	3,656,000
074120- A094	Other Stores and Stocks			2,970,000	2,970,000	3,166,000
074120- A097	Purchase of Furniture and Fixture			460,000	460,000	490,000
074120- A13	Repairs and Maintenance			1,350,000	1,350,000	1,443,000
074120- A131	Machinery and Equipment			900,000	900,000	935,000
074120- A132	Furniture and Fixture			450,000	450,000	508,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)			12,834,000	12,834,000	13,687,000
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))						
074120- A01	Employees Related Expenses			51,000	56,000	56,000
074120- A012	Allowances			51,000	56,000	56,000
074120- A012-2	Other Allowances (Excluding TA)			(51,000)	(56,000)	(56,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A03	Operating Expenses			9,565,000	10,295,000	9,624,000
074120- A039	General			9,565,000	10,295,000	9,624,000
074120- A13	Repairs and Maintenance			950,000	1,000,000	935,000
074120- A131	Machinery and Equipment			950,000	1,000,000	935,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))			10,566,000	11,351,000	10,615,000
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK						
074120- A01	Employees Related Expenses			5,000	5,000	5,000
074120- A012	Allowances			5,000	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses			730,000	730,000	681,000
074120- A039	General			730,000	730,000	681,000
074120- A13	Repairs and Maintenance			50,000	50,000	47,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK			785,000	785,000	733,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH						
074120- A03	Operating Expenses			115,000	115,000	109,000
074120- A039	General			115,000	115,000	109,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH			115,000	115,000	109,000
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK						
074120- A01	Employees Related Expenses			5,000	5,000	5,000
074120- A012	Allowances			5,000	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
074120- A03	Operating Expenses			730,000	730,000	681,000
074120- A039	General			730,000	730,000	681,000
074120- A13	Repairs and Maintenance			50,000	50,000	47,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK			785,000	785,000	733,000
074120	Total- Others(other health facilities & prevent			62,836,000	62,836,000	60,438,000
0741	Total- Public Health Services			62,836,000	62,836,000	60,438,000
074	Total- Public Health Services			62,836,000	62,836,000	60,438,000
07	Total- Health			62,836,000	62,836,000	60,438,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			42,548,729,000	42,548,730,000	47,251,050,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
DB3907	COMMANDING OFFICER FRONTIER CORPS DERA				
032106- A01	Employees Related Expenses		1,368,851,000	1,365,385,000	1,645,874,000
032106- A011	Pay		794,787,000	771,614,000	938,445,000
032106- A011-1	Pay of Officers		(23,904,000)	(21,905,000)	(22,645,000)
032106- A011-2	Pay of Other Staff		(770,883,000)	(749,709,000)	(915,800,000)
032106- A012	Allowances		574,064,000	593,771,000	707,429,000
032106- A012-1	Regular Allowances		(572,177,000)	(591,704,000)	(705,582,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,887,000)	(2,067,000)	(1,847,000)
032106- A03	Operating Expenses		185,643,000	337,842,000	260,716,000
032106- A032	Communications		590,000	642,000	600,000
032106- A033	Utilities		9,846,000	12,270,000	9,149,000
032106- A034	Occupancy Costs			1,370,000	
032106- A038	Travel & Transportation		16,372,000	73,821,000	30,384,000
032106- A039	General		158,835,000	249,739,000	220,583,000
032106- A04	Employees Retirement Benefits			463,000	
032106- A041	Pension			463,000	
032106- A13	Repairs and Maintenance		697,000	2,552,000	635,000
032106- A130	Transport		618,000	2,473,000	561,000
032106- A131	Machinery and Equipment		18,000	18,000	17,000
032106- A132	Furniture and Fixture		25,000	25,000	23,000
032106- A137	Computer Equipment		36,000	36,000	34,000
Total-	COMMANDING OFFICER FRONTIER CORPS DERA		1,555,191,000	1,706,242,000	1,907,225,000
DB3908	COMMANDANT SUI RIFLES DERA BUGTI				
032106- A01	Employees Related Expenses		1,074,985,000	1,218,199,000	1,658,093,000
032106- A011	Pay		600,217,000	673,219,000	925,425,000
032106- A011-1	Pay of Officers		(19,070,000)	(20,840,000)	(26,595,000)
032106- A011-2	Pay of Other Staff		(581,147,000)	(652,379,000)	(898,830,000)
032106- A012	Allowances		474,768,000	544,980,000	732,668,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012-1	Regular Allowances		(473,315,000)	(543,438,000)	(730,602,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,453,000)	(1,542,000)	(2,066,000)
032106- A03	Operating Expenses		151,075,000	254,750,000	304,205,000
032106- A032	Communications		498,000	501,000	468,000
032106- A033	Utilities		1,980,000	5,064,000	2,581,000
032106- A034	Occupancy Costs			1,086,000	
032106- A038	Travel & Transportation		16,172,000	65,268,000	29,093,000
032106- A039	General		132,425,000	182,831,000	272,063,000
032106- A04	Employees Retirement Benefits			383,000	
032106- A041	Pension			383,000	
032106- A13	Repairs and Maintenance		573,000	2,200,000	708,000
032106- A130	Transport		515,000	2,142,000	654,000
032106- A131	Machinery and Equipment		12,000	12,000	11,000
032106- A132	Furniture and Fixture		15,000	15,000	14,000
032106- A137	Computer Equipment		31,000	31,000	29,000
Total-	COMMANDANT SUI RIFLES DERA BUGTI		1,226,633,000	1,475,532,000	1,963,006,000
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI					
032106- A01	Employees Related Expenses		32,734,000	30,622,000	31,353,000
032106- A011	Pay		18,574,000	16,680,000	17,642,000
032106- A011-1	Pay of Officers		(4,618,000)	(4,624,000)	(5,133,000)
032106- A011-2	Pay of Other Staff		(13,956,000)	(12,056,000)	(12,509,000)
032106- A012	Allowances		14,160,000	13,942,000	13,711,000
032106- A012-1	Regular Allowances		(13,875,000)	(13,657,000)	(13,536,000)
032106- A012-2	Other Allowances (Excluding TA)		(285,000)	(285,000)	(175,000)
032106- A03	Operating Expenses		3,882,000	9,574,000	4,840,000
032106- A032	Communications		201,000	356,000	333,000
032106- A033	Utilities		1,125,000	1,327,000	1,052,000
032106- A034	Occupancy Costs			888,000	
032106- A038	Travel & Transportation		2,000,000	6,277,000	2,805,000
032106- A039	General		556,000	726,000	650,000
032106- A13	Repairs and Maintenance		145,000	282,000	145,000
032106- A130	Transport		125,000	252,000	117,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A131	Machinery and Equipment			1,000	1,000	
032106- A132	Furniture and Fixture			5,000	5,000	9,000
032106- A137	Computer Equipment			14,000	24,000	19,000
Total- SECTOR COMMANDER (EAST) DERA BUGTI				36,761,000	40,478,000	36,338,000
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN						
032106- A01	Employees Related Expenses			1,470,763,000	1,470,763,000	1,050,006,000
032106- A011	Pay			875,250,000	875,250,000	525,440,000
032106- A011-1	Pay of Officers			(24,750,000)	(24,750,000)	(25,140,000)
032106- A011-2	Pay of Other Staff			(850,500,000)	(850,500,000)	(500,300,000)
032106- A012	Allowances			595,513,000	595,513,000	524,566,000
032106- A012-1	Regular Allowances			(594,239,000)	(594,239,000)	(522,976,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,274,000)	(1,274,000)	(1,590,000)
032106- A03	Operating Expenses			83,109,000	83,109,000	86,971,000
032106- A032	Communications			418,000	418,000	230,000
032106- A033	Utilities			4,957,000	4,957,000	3,775,000
032106- A034	Occupancy Costs					93,000
032106- A038	Travel & Transportation			23,610,000	23,610,000	10,882,000
032106- A039	General			54,124,000	54,124,000	71,991,000
032106- A13	Repairs and Maintenance			2,760,000	2,760,000	684,000
032106- A130	Transport			2,728,000	2,728,000	684,000
032106- A131	Machinery and Equipment			2,000	2,000	
032106- A137	Computer Equipment			30,000	30,000	
Total- COMMANDING OFFICER DALBANDIN RIFLES DALBADIN				1,556,632,000	1,556,632,000	1,137,661,000
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI						
032106- A01	Employees Related Expenses			1,224,543,000	1,224,543,000	1,774,306,000
032106- A011	Pay			719,093,000	719,093,000	960,955,000
032106- A011-1	Pay of Officers			(18,640,000)	(18,640,000)	(30,520,000)
032106- A011-2	Pay of Other Staff			(700,453,000)	(700,453,000)	(930,435,000)
032106- A012	Allowances			505,450,000	505,450,000	813,351,000
032106- A012-1	Regular Allowances			(504,339,000)	(504,339,000)	(811,606,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,111,000)	(1,111,000)	(1,745,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses			70,321,000	70,321,000	110,566,000
032106- A032	Communications			353,000	353,000	429,000
032106- A033	Utilities			4,194,000	4,194,000	7,009,000
032106- A034	Occupancy Costs					93,000
032106- A038	Travel & Transportation			19,978,000	19,978,000	20,212,000
032106- A039	General			45,796,000	45,796,000	82,823,000
032106- A13	Repairs and Maintenance			2,335,000	2,335,000	1,273,000
032106- A130	Transport			2,308,000	2,308,000	1,273,000
032106- A131	Machinery and Equipment			2,000	2,000	
032106- A137	Computer Equipment			25,000	25,000	
Total-	COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI			1,297,199,000	1,297,199,000	1,886,145,000
KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar						
032106- A01	Employees Related Expenses			686,966,000	686,966,000	739,955,000
032106- A011	Pay			417,623,000	417,623,000	415,520,000
032106- A011-1	Pay of Officers			(12,415,000)	(12,415,000)	(15,330,000)
032106- A011-2	Pay of Other Staff			(405,208,000)	(405,208,000)	(400,190,000)
032106- A012	Allowances			269,343,000	269,343,000	324,435,000
032106- A012-1	Regular Allowances			(268,850,000)	(268,850,000)	(322,875,000)
032106- A012-2	Other Allowances (Excluding TA)			(493,000)	(493,000)	(1,560,000)
032106- A03	Operating Expenses			31,997,000	31,997,000	71,112,000
032106- A032	Communications			160,000	160,000	174,000
032106- A033	Utilities			1,906,000	1,906,000	2,900,000
032106- A034	Occupancy Costs					93,000
032106- A038	Travel & Transportation			9,080,000	9,080,000	8,389,000
032106- A039	General			20,851,000	20,851,000	59,556,000
032106- A13	Repairs and Maintenance			1,063,000	1,063,000	489,000
032106- A130	Transport			1,049,000	1,049,000	489,000
032106- A131	Machinery and Equipment			3,000	3,000	
032106- A137	Computer Equipment			11,000	11,000	
Total-	COMMANDING OFFICER FRONTIER CORPS Khuzdar			720,026,000	720,026,000	811,556,000
KR3909 SECTOR COMMANDER (WEST) KHUZDAR						

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A01	Employees Related Expenses			30,347,000	30,347,000	32,219,000
032106- A011	Pay			18,735,000	18,735,000	18,150,000
032106- A011-1	Pay of Officers			(3,715,000)	(3,715,000)	(5,120,000)
032106- A011-2	Pay of Other Staff			(15,020,000)	(15,020,000)	(13,030,000)
032106- A012	Allowances			11,612,000	11,612,000	14,069,000
032106- A012-1	Regular Allowances			(11,508,000)	(11,508,000)	(13,554,000)
032106- A012-2	Other Allowances (Excluding TA)			(104,000)	(104,000)	(515,000)
032106- A03	Operating Expenses			6,388,000	6,388,000	2,288,000
032106- A032	Communications			32,000	32,000	29,000
032106- A033	Utilities			380,000	380,000	530,000
032106- A034	Occupancy Costs					47,000
032106- A038	Travel & Transportation			1,815,000	1,815,000	1,397,000
032106- A039	General			4,161,000	4,161,000	285,000
032106- A13	Repairs and Maintenance			202,000	202,000	97,000
032106- A130	Transport			200,000	200,000	97,000
032106- A137	Computer Equipment			2,000	2,000	
Total-	SECTOR COMMANDER (WEST) KHUZDAR			36,937,000	36,937,000	34,604,000

KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU

032106- A01	Employees Related Expenses			1,356,459,000	1,445,348,000	1,666,203,000
032106- A011	Pay			774,665,000	812,180,000	941,961,000
032106- A011-1	Pay of Officers			(23,884,000)	(25,664,000)	(23,711,000)
032106- A011-2	Pay of Other Staff			(750,781,000)	(786,516,000)	(918,250,000)
032106- A012	Allowances			581,794,000	633,168,000	724,242,000
032106- A012-1	Regular Allowances			(580,032,000)	(631,214,000)	(722,537,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,762,000)	(1,954,000)	(1,705,000)
032106- A03	Operating Expenses			186,968,000	373,213,000	260,706,000
032106- A032	Communications			460,000	596,000	557,000
032106- A033	Utilities			10,621,000	45,594,000	39,929,000
032106- A034	Occupancy Costs				1,268,000	
032106- A038	Travel & Transportation			16,472,000	65,153,000	29,378,000
032106- A039	General			159,415,000	260,602,000	190,842,000
032106- A13	Repairs and Maintenance			695,000	2,597,000	647,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A130	Transport			618,000	2,505,000	561,000
032106- A131	Machinery and Equipment			16,000	16,000	15,000
032106- A132	Furniture and Fixture			25,000	25,000	23,000
032106- A137	Computer Equipment			36,000	51,000	48,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU			1,544,122,000	1,821,158,000	1,927,556,000
LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL						
032106- A01	Employees Related Expenses			893,576,000	964,022,000	1,121,514,000
032106- A011	Pay			518,518,000	561,708,000	632,099,000
032106- A011-1	Pay of Officers			(22,255,000)	(19,670,000)	(19,399,000)
032106- A011-2	Pay of Other Staff			(496,263,000)	(542,038,000)	(612,700,000)
032106- A012	Allowances			375,058,000	402,314,000	489,415,000
032106- A012-1	Regular Allowances			(373,740,000)	(400,840,000)	(488,034,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,318,000)	(1,474,000)	(1,381,000)
032106- A03	Operating Expenses			119,335,000	323,305,000	173,814,000
032106- A032	Communications			340,000	675,000	631,000
032106- A033	Utilities			6,484,000	21,404,000	18,086,000
032106- A034	Occupancy Costs				1,172,000	
032106- A038	Travel & Transportation			9,548,000	56,018,000	17,952,000
032106- A039	General			102,963,000	244,036,000	137,145,000
032106- A13	Repairs and Maintenance			462,000	1,802,000	420,000
032106- A130	Transport			412,000	1,751,000	374,000
032106- A131	Machinery and Equipment			11,000	12,000	10,000
032106- A132	Furniture and Fixture			15,000	15,000	14,000
032106- A137	Computer Equipment			24,000	24,000	22,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORAL			1,013,373,000	1,289,129,000	1,295,748,000
NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI						
032106- A01	Employees Related Expenses			780,762,000	833,764,000	544,217,000
032106- A011	Pay			455,460,000	483,294,000	310,692,000
032106- A011-1	Pay of Officers			(14,969,000)	(13,955,000)	(7,160,000)
032106- A011-2	Pay of Other Staff			(440,491,000)	(469,339,000)	(303,532,000)
032106- A012	Allowances			325,302,000	350,470,000	233,525,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012-1	Regular Allowances		(323,758,000)	(348,850,000)	(232,702,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,544,000)	(1,620,000)	(823,000)
032106- A03	Operating Expenses		115,786,000	181,401,000	86,870,000
032106- A032	Communications		398,000	443,000	414,000
032106- A033	Utilities		6,474,000	15,782,000	9,593,000
032106- A034	Occupancy Costs			418,000	
032106- A038	Travel & Transportation		8,728,000	32,232,000	8,022,000
032106- A039	General		100,186,000	132,526,000	68,841,000
032106- A13	Repairs and Maintenance		461,000	1,252,000	246,000
032106- A130	Transport		412,000	1,188,000	187,000
032106- A131	Machinery and Equipment		14,000	14,000	13,000
032106- A132	Furniture and Fixture		11,000	11,000	10,000
032106- A137	Computer Equipment		24,000	39,000	36,000
Total-	COMMADING OFFICER FRONTIER CORPS NUSHKI		897,009,000	1,016,417,000	631,333,000
PI3907 COMMANDING OFFICER FC					
032106- A01	Employees Related Expenses		33,801,000	28,217,000	32,552,000
032106- A011	Pay		19,909,000	15,909,000	19,138,000
032106- A011-1	Pay of Officers		(6,146,000)	(4,146,000)	(6,118,000)
032106- A011-2	Pay of Other Staff		(13,763,000)	(11,763,000)	(13,020,000)
032106- A012	Allowances		13,892,000	12,308,000	13,414,000
032106- A012-1	Regular Allowances		(13,755,000)	(12,159,000)	(13,322,000)
032106- A012-2	Other Allowances (Excluding TA)		(137,000)	(149,000)	(92,000)
032106- A03	Operating Expenses		4,960,000	15,616,000	12,361,000
032106- A032	Communications		251,000	251,000	141,000
032106- A033	Utilities		2,125,000	10,027,000	9,186,000
032106- A038	Travel & Transportation		2,030,000	4,338,000	2,085,000
032106- A039	General		554,000	1,000,000	949,000
032106- A04	Employees Retirement Benefits			1,554,000	
032106- A041	Pension			1,554,000	
032106- A13	Repairs and Maintenance		146,000	294,000	136,000
032106- A130	Transport		125,000	273,000	117,000
032106- A131	Machinery and Equipment		2,000	2,000	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A132	Furniture and Fixture			5,000	5,000	9,000
032106- A137	Computer Equipment			14,000	14,000	10,000
Total- COMMANDING OFFICER FC				38,907,000	45,681,000	45,049,000
PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor						
032106- A01	Employees Related Expenses			1,587,216,000	1,587,216,000	1,830,510,000
032106- A011	Pay			950,060,000	950,060,000	986,365,000
032106- A011-1	Pay of Officers			(29,602,000)	(29,602,000)	(35,715,000)
032106- A011-2	Pay of Other Staff			(920,458,000)	(920,458,000)	(950,650,000)
032106- A012	Allowances			637,156,000	637,156,000	844,145,000
032106- A012-1	Regular Allowances			(635,650,000)	(635,650,000)	(842,268,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,506,000)	(1,506,000)	(1,877,000)
032106- A03	Operating Expenses			108,667,000	108,667,000	188,442,000
032106- A032	Communications			544,000	544,000	693,000
032106- A033	Utilities			6,480,000	6,480,000	11,322,000
032106- A034	Occupancy Costs					93,000
032106- A038	Travel & Transportation			30,873,000	30,873,000	32,495,000
032106- A039	General			70,770,000	70,770,000	143,839,000
032106- A13	Repairs and Maintenance			3,599,000	3,599,000	2,054,000
032106- A130	Transport			3,557,000	3,557,000	2,054,000
032106- A131	Machinery and Equipment			4,000	4,000	
032106- A137	Computer Equipment			38,000	38,000	
Total- COMMANDING OFFICER FRONTIER CORPS Panjgor				1,699,482,000	1,699,482,000	2,021,006,000
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN						
032106- A01	Employees Related Expenses			810,222,000	19,180,000	29,025,000
032106- A011	Pay			206,686,000		10,000
032106- A011-1	Pay of Officers			(6,033,000)		(10,000)
032106- A011-2	Pay of Other Staff			(200,653,000)		
032106- A012	Allowances			603,536,000	19,180,000	29,015,000
032106- A012-1	Regular Allowances			(574,023,000)		(15,000)
032106- A012-2	Other Allowances (Excluding TA)			(29,513,000)	(19,180,000)	(29,000,000)
032106- A03	Operating Expenses			2,017,097,000	11,228,000	1,194,543,000
032106- A032	Communications			6,059,000	3,247,000	3,048,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A033	Utilities		245,235,000	2,621,000	127,033,000
032106- A034	Occupancy Costs		18,101,000	144,000	20,570,000
032106- A038	Travel & Transportation		624,080,000	5,216,000	528,975,000
032106- A039	General		1,123,622,000		514,917,000
032106- A04	Employees Retirement Benefits		10,000,000		12,000,000
032106- A041	Pension		10,000,000		12,000,000
032106- A05	Grants, Subsidies and Write off Loans		30,603,000		10,000
032106- A052	Grants Domestic		30,603,000		10,000
032106- A06	Transfers		2,000		
032106- A061	Scholarship		1,000		
032106- A063	Entertainment & Gifts		1,000		
032106- A09	Physical Assets		532,284,000		9,000
032106- A092	Computer Equipment		1,001,000		
032106- A095	Purchase of Transport		150,001,000		
032106- A096	Purchase of Plant and Machinery		76,279,000		
032106- A097	Purchase of Furniture and Fixture		5,001,000		
032106- A098	Purchase of Other Assets		300,002,000		9,000
032106- A13	Repairs and Maintenance		109,922,000		99,434,000
032106- A130	Transport		106,848,000		99,434,000
032106- A131	Machinery and Equipment		1,024,000		
032106- A132	Furniture and Fixture		2,001,000		
032106- A137	Computer Equipment		49,000		
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN		3,510,130,000	30,408,000	1,335,021,000
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA					
032106- A01	Employees Related Expenses		154,298,000	154,298,000	155,363,000
032106- A011	Pay		85,315,000	85,315,000	85,911,000
032106- A011-1	Pay of Officers		(35,300,000)	(35,300,000)	(35,396,000)
032106- A011-2	Pay of Other Staff		(50,015,000)	(50,015,000)	(50,515,000)
032106- A012	Allowances		68,983,000	68,983,000	69,452,000
032106- A012-1	Regular Allowances		(68,618,000)	(68,618,000)	(69,084,000)
032106- A012-2	Other Allowances (Excluding TA)		(365,000)	(365,000)	(368,000)
032106- A03	Operating Expenses		101,594,000	101,594,000	98,721,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A032			517,000	517,000	771,000
032106- A033			21,450,000	21,450,000	21,457,000
032106- A038			3,192,000	3,192,000	2,972,000
032106- A039			76,435,000	76,435,000	73,521,000
032106- A04	Employees Retirement Benefits		1,000	1,000	
032106- A041	Pension		1,000	1,000	
032106- A09	Physical Assets		6,752,000	6,752,000	6,226,000
032106- A092	Computer Equipment		100,000	100,000	
032106- A095	Purchase of Transport		1,000	1,000	9,000
032106- A096	Purchase of Plant and Machinery		6,500,000	6,500,000	6,077,000
032106- A097	Purchase of Furniture and Fixture		150,000	150,000	140,000
032106- A098	Purchase of Other Assets		1,000	1,000	
032106- A13	Repairs and Maintenance		1,657,000	1,657,000	1,548,000
032106- A130	Transport		1,000	1,000	
032106- A131	Machinery and Equipment		900,000	900,000	841,000
032106- A132	Furniture and Fixture		50,000	50,000	47,000
032106- A133	Buildings and Structure		656,000	656,000	613,000
032106- A137	Computer Equipment		50,000	50,000	47,000
Total-	FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA		264,302,000	264,302,000	261,858,000
QA2018 I.G.F.C (H.Q) QTA					
032106- A01	Employees Related Expenses		404,878,000	479,664,000	479,665,000
032106- A011	Pay		238,403,000	227,747,000	248,178,000
032106- A011-1	Pay of Officers		(77,152,000)	(74,188,000)	(77,558,000)
032106- A011-2	Pay of Other Staff		(161,251,000)	(153,559,000)	(170,620,000)
032106- A012	Allowances		166,475,000	251,917,000	231,487,000
032106- A012-1	Regular Allowances		(162,512,000)	(248,126,000)	(228,865,000)
032106- A012-2	Other Allowances (Excluding TA)		(3,963,000)	(3,791,000)	(2,622,000)
032106- A03	Operating Expenses		763,740,000	1,203,331,000	1,065,208,000
032106- A032	Communications		6,605,000	6,657,000	6,317,000
032106- A033	Utilities		71,000,000	116,202,000	104,252,000
032106- A034	Occupancy Costs			4,130,000	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A038	Travel & Transportation		26,700,000	115,384,000	40,439,000
032106- A039	General		659,435,000	960,958,000	914,200,000
032106- A04	Employees Retirement Benefits			6,203,000	
032106- A041	Pension			6,203,000	
032106- A05	Grants, Subsidies and Write off Loans		75,598,000	106,200,000	106,198,000
032106- A052	Grants Domestic		75,598,000	106,200,000	106,198,000
032106- A09	Physical Assets		196,419,000	725,456,000	686,126,000
032106- A092	Computer Equipment		1,157,000	2,158,000	
032106- A095	Purchase of Transport		62,999,000	209,754,000	201,024,000
032106- A096	Purchase of Plant and Machinery		13,528,000	89,807,000	85,859,000
032106- A097	Purchase of Furniture and Fixture		1,736,000	6,737,000	6,544,000
032106- A098	Purchase of Other Assets		116,999,000	417,000,000	392,699,000
032106- A13	Repairs and Maintenance		43,052,000	134,512,000	44,011,000
032106- A130	Transport		36,500,000	124,848,000	34,595,000
032106- A131	Machinery and Equipment		2,952,000	3,963,000	3,707,000
032106- A132	Furniture and Fixture		3,406,000	5,407,000	5,429,000
032106- A137	Computer Equipment		194,000	294,000	280,000
Total- I.G.F.C (H.Q) QTA			1,483,687,000	2,655,366,000	2,381,208,000
QA2025 H.Q. GHAZABAND SCOUTS					
032106- A01	Employees Related Expenses		2,691,088,000	2,625,360,000	3,243,334,000
032106- A011	Pay		1,632,902,000	1,513,088,000	1,798,984,000
032106- A011-1	Pay of Officers		(47,229,000)	(48,902,000)	(59,475,000)
032106- A011-2	Pay of Other Staff		(1,585,673,000)	(1,464,186,000)	(1,739,509,000)
032106- A012	Allowances		1,058,186,000	1,112,272,000	1,444,350,000
032106- A012-1	Regular Allowances		(1,055,296,000)	(1,100,516,000)	(1,440,927,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,890,000)	(11,756,000)	(3,423,000)
032106- A03	Operating Expenses		365,125,000	658,920,000	651,819,000
032106- A032	Communications		642,000	1,042,000	974,000
032106- A033	Utilities		21,056,000	71,434,000	65,262,000
032106- A034	Occupancy Costs			2,511,000	
032106- A038	Travel & Transportation		25,227,000	103,777,000	45,837,000
032106- A039	General		318,200,000	480,156,000	539,746,000
032106- A04	Employees Retirement Benefits			976,000	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A041	Pension				976,000	
032106- A13	Repairs and Maintenance			1,584,000	5,309,000	1,560,000
032106- A130	Transport			1,458,000	5,139,000	1,402,000
032106- A131	Machinery and Equipment			34,000	38,000	35,000
032106- A132	Furniture and Fixture			25,000	25,000	23,000
032106- A137	Computer Equipment			67,000	107,000	100,000
Total- H.Q. GHAZABAND SCOUTS				3,057,797,000	3,290,565,000	3,896,713,000
QA2119 IGFC SIGNAL COMPANY						
032106- A01	Employees Related Expenses			46,556,000	49,121,000	51,133,000
032106- A011	Pay			26,591,000	27,755,000	29,869,000
032106- A011-1	Pay of Officers			(5,202,000)	(5,203,000)	(5,209,000)
032106- A011-2	Pay of Other Staff			(21,389,000)	(22,552,000)	(24,660,000)
032106- A012	Allowances			19,965,000	21,366,000	21,264,000
032106- A012-1	Regular Allowances			(19,921,000)	(21,321,000)	(21,217,000)
032106- A012-2	Other Allowances (Excluding TA)			(44,000)	(45,000)	(47,000)
032106- A03	Operating Expenses			261,000	391,000	362,000
032106- A032	Communications			25,000	25,000	22,000
032106- A039	General			236,000	366,000	340,000
032106- A04	Employees Retirement Benefits			800,000	1,392,000	1,000,000
032106- A041	Pension			800,000	1,392,000	1,000,000
032106- A09	Physical Assets				1,000	
032106- A097	Purchase of Furniture and Fixture				1,000	
032106- A13	Repairs and Maintenance			13,000	13,000	11,000
032106- A132	Furniture and Fixture			13,000	13,000	11,000
Total- IGFC SIGNAL COMPANY				47,630,000	50,918,000	52,506,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH						
032106- A01	Employees Related Expenses			1,828,709,000	1,828,709,000	1,579,986,000
032106- A011	Pay			802,598,000	802,598,000	1,009,759,000
032106- A011-1	Pay of Officers			(52,524,000)	(52,524,000)	(35,546,000)
032106- A011-2	Pay of Other Staff			(750,074,000)	(750,074,000)	(974,213,000)
032106- A012	Allowances			1,026,111,000	1,026,111,000	570,227,000
032106- A012-1	Regular Allowances			(951,809,000)	(951,809,000)	(360,162,000)
032106- A012-2	Other Allowances (Excluding TA)			(74,302,000)	(74,302,000)	(210,065,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses			4,025,814,000	4,025,814,000	4,077,097,000
032106- A032	Communications			13,133,000	13,133,000	19,254,000
032106- A033	Utilities			194,209,000	194,209,000	217,864,000
032106- A034	Occupancy Costs			35,000,000	35,000,000	46,937,000
032106- A038	Travel & Transportation			963,437,000	963,437,000	907,931,000
032106- A039	General			2,820,035,000	2,820,035,000	2,885,111,000
032106- A04	Employees Retirement Benefits			5,567,000	5,567,000	5,000,000
032106- A041	Pension			5,567,000	5,567,000	5,000,000
032106- A05	Grants, Subsidies and Write off Loans			102,001,000	102,001,000	
032106- A052	Grants Domestic			102,001,000	102,001,000	
032106- A06	Transfers			2,000	2,000	
032106- A061	Scholarship			1,000	1,000	
032106- A063	Entertainment & Gifts			1,000	1,000	
032106- A09	Physical Assets			2,510,865,000	2,510,864,000	
032106- A092	Computer Equipment			7,300,000	7,300,000	
032106- A095	Purchase of Transport			1,110,760,000	1,110,760,000	
032106- A096	Purchase of Plant and Machinery			230,130,000	230,130,000	
032106- A097	Purchase of Furniture and Fixture			20,000,000	20,000,000	
032106- A098	Purchase of Other Assets			1,142,675,000	1,142,674,000	
032106- A13	Repairs and Maintenance			161,177,000	161,177,000	187,966,000
032106- A130	Transport			147,198,000	147,198,000	187,966,000
032106- A131	Machinery and Equipment			3,956,000	3,956,000	
032106- A132	Furniture and Fixture			7,217,000	7,217,000	
032106- A137	Computer Equipment			2,806,000	2,806,000	
Total- HQ FRONTIER CORPS BLN- SOUTH				8,634,135,000	8,634,134,000	5,850,049,000
QA3101 MEDICAL ESTABLISHMENT						
032106- A01	Employees Related Expenses			7,000	7,000	
032106- A011	Pay			2,000	2,000	
032106- A011-1	Pay of Officers			(1,000)	(1,000)	
032106- A011-2	Pay of Other Staff			(1,000)	(1,000)	
032106- A012	Allowances			5,000	5,000	
032106- A012-1	Regular Allowances			(3,000)	(3,000)	
032106- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses			4,000	4,000	
032106- A039	General			4,000	4,000	
032106- A04	Employees Retirement Benefits			1,000	1,000	
032106- A041	Pension			1,000	1,000	
032106- A09	Physical Assets			3,000	3,000	
032106- A096	Purchase of Plant and Machinery			1,000	1,000	
032106- A097	Purchase of Furniture and Fixture			1,000	1,000	
032106- A098	Purchase of Other Assets			1,000	1,000	
032106- A13	Repairs and Maintenance			2,000	2,000	
032106- A131	Machinery and Equipment			1,000	1,000	
032106- A132	Furniture and Fixture			1,000	1,000	
Total-	MEDICAL ESTABLISHMENT			17,000	17,000	
QA3102 TRAINING CENTRE						
032106- A01	Employees Related Expenses			7,000	7,000	
032106- A011	Pay			2,000	2,000	
032106- A011-1	Pay of Officers			(1,000)	(1,000)	
032106- A011-2	Pay of Other Staff			(1,000)	(1,000)	
032106- A012	Allowances			5,000	5,000	
032106- A012-1	Regular Allowances			(3,000)	(3,000)	
032106- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
032106- A03	Operating Expenses			16,000	16,000	
032106- A032	Communications			2,000	2,000	
032106- A033	Utilities			2,000	2,000	
032106- A038	Travel & Transportation			4,000	4,000	
032106- A039	General			8,000	8,000	
032106- A04	Employees Retirement Benefits			1,000	1,000	
032106- A041	Pension			1,000	1,000	
032106- A13	Repairs and Maintenance			3,000	3,000	
032106- A130	Transport			1,000	1,000	
032106- A131	Machinery and Equipment			1,000	1,000	
032106- A132	Furniture and Fixture			1,000	1,000	
Total-	TRAINING CENTRE			27,000	27,000	
QD3907 COMMANDING OFFICER FRONTIER CORPS						

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A01	Employees Related Expenses			1,033,724,000	1,117,278,000	1,276,448,000
032106- A011	Pay			597,792,000	632,581,000	683,088,000
032106- A011-1	Pay of Officers			(17,540,000)	(18,127,000)	(19,516,000)
032106- A011-2	Pay of Other Staff			(580,252,000)	(614,454,000)	(663,572,000)
032106- A012	Allowances			435,932,000	484,697,000	593,360,000
032106- A012-1	Regular Allowances			(434,573,000)	(483,026,000)	(591,286,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,359,000)	(1,671,000)	(2,074,000)
032106- A03	Operating Expenses			156,112,000	286,653,000	217,266,000
032106- A032	Communications			320,000	756,000	707,000
032106- A033	Utilities			20,480,000	51,000,000	45,749,000
032106- A034	Occupancy Costs				801,000	
032106- A038	Travel & Transportation			12,672,000	62,635,000	23,056,000
032106- A039	General			122,640,000	171,461,000	147,754,000
032106- A04	Employees Retirement Benefits				421,000	
032106- A041	Pension				421,000	
032106- A13	Repairs and Maintenance			576,000	2,156,000	527,000
032106- A130	Transport			515,000	2,092,000	467,000
032106- A131	Machinery and Equipment			14,000	17,000	16,000
032106- A132	Furniture and Fixture			16,000	16,000	15,000
032106- A137	Computer Equipment			31,000	31,000	29,000
Total-	COMMANDING OFFICER FRONTIER CORPS			1,190,412,000	1,406,508,000	1,494,241,000

QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA

032106- A01	Employees Related Expenses			809,763,000	1,023,218,000	1,211,542,000
032106- A011	Pay			468,559,000	585,734,000	637,184,000
032106- A011-1	Pay of Officers			(17,655,000)	(22,815,000)	(23,541,000)
032106- A011-2	Pay of Other Staff			(450,904,000)	(562,919,000)	(613,643,000)
032106- A012	Allowances			341,204,000	437,484,000	574,358,000
032106- A012-1	Regular Allowances			(339,810,000)	(435,662,000)	(572,588,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,394,000)	(1,822,000)	(1,770,000)
032106- A03	Operating Expenses			115,691,000	232,452,000	217,280,000
032106- A032	Communications			255,000	411,000	384,000
032106- A033	Utilities			6,680,000	13,213,000	10,796,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A034	Occupancy Costs			519,000	
032106- A038	Travel & Transportation		8,691,000	55,134,000	23,072,000
032106- A039	General		100,065,000	163,175,000	183,028,000
032106- A13	Repairs and Maintenance		461,000	1,983,000	514,000
032106- A130	Transport		412,000	1,930,000	467,000
032106- A131	Machinery and Equipment		13,000	17,000	14,000
032106- A132	Furniture and Fixture		11,000	11,000	10,000
032106- A137	Computer Equipment		25,000	25,000	23,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA		925,915,000	1,257,653,000	1,429,336,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI					
032106- A01	Employees Related Expenses		1,857,437,000	1,783,609,000	1,710,792,000
032106- A011	Pay		1,131,233,000	1,047,133,000	941,799,000
032106- A011-1	Pay of Officers		(34,239,000)	(30,753,000)	(23,729,000)
032106- A011-2	Pay of Other Staff		(1,096,994,000)	(1,016,380,000)	(918,070,000)
032106- A012	Allowances		726,204,000	736,476,000	768,993,000
032106- A012-1	Regular Allowances		(724,479,000)	(734,642,000)	(766,994,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,725,000)	(1,834,000)	(1,999,000)
032106- A03	Operating Expenses		267,687,000	438,700,000	304,194,000
032106- A032	Communications		460,000	919,000	859,000
032106- A033	Utilities		22,218,000	43,962,000	38,303,000
032106- A034	Occupancy Costs			2,859,000	
032106- A038	Travel & Transportation		17,096,000	92,027,000	30,387,000
032106- A039	General		227,913,000	298,933,000	234,645,000
032106- A13	Repairs and Maintenance		915,000	3,120,000	740,000
032106- A130	Transport		824,000	3,029,000	654,000
032106- A131	Machinery and Equipment		22,000	22,000	21,000
032106- A132	Furniture and Fixture		20,000	20,000	19,000
032106- A137	Computer Equipment		49,000	49,000	46,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI		2,126,039,000	2,225,429,000	2,015,726,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH					
032106- A01	Employees Related Expenses		508,118,000	508,118,000	480,487,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A011	Pay		220,261,000	220,261,000	273,100,000
032106- A011-1	Pay of Officers		(59,677,000)	(59,677,000)	(72,300,000)
032106- A011-2	Pay of Other Staff		(160,584,000)	(160,584,000)	(200,800,000)
032106- A012	Allowances		287,857,000	287,857,000	207,387,000
032106- A012-1	Regular Allowances		(286,958,000)	(286,958,000)	(205,238,000)
032106- A012-2	Other Allowances (Excluding TA)		(899,000)	(899,000)	(2,149,000)
032106- A03	Operating Expenses		203,411,000	203,411,000	387,664,000
032106- A032	Communications		265,000	265,000	2,840,000
032106- A033	Utilities		5,054,000	5,054,000	5,254,000
032106- A034	Occupancy Costs				8,414,000
032106- A038	Travel & Transportation		17,315,000	17,315,000	20,705,000
032106- A039	General		180,777,000	180,777,000	350,451,000
032106- A05	Grants, Subsidies and Write off Loans		103,500,000	103,500,000	207,800,000
032106- A052	Grants Domestic		103,500,000	103,500,000	207,800,000
032106- A09	Physical Assets		135,593,000	135,593,000	2,664,018,000
032106- A092	Computer Equipment		400,000	400,000	
032106- A094	Other Stores and Stocks				1,296,000
032106- A095	Purchase of Transport		45,517,000	45,517,000	131,934,000
032106- A096	Purchase of Plant and Machinery		9,751,000	9,751,000	573,955,000
032106- A097	Purchase of Furniture and Fixture		2,870,000	2,870,000	28,863,000
032106- A098	Purchase of Other Assets		77,055,000	77,055,000	1,927,970,000
032106- A13	Repairs and Maintenance		4,129,000	4,129,000	12,685,000
032106- A130	Transport		1,700,000	1,700,000	841,000
032106- A131	Machinery and Equipment		2,411,000	2,411,000	5,242,000
032106- A132	Furniture and Fixture				4,732,000
032106- A137	Computer Equipment		18,000	18,000	1,870,000
Total-	HQ FRONTIER CORPS BALOCHISTAN SOUTH		954,751,000	954,751,000	3,752,654,000
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT					
032106- A01	Employees Related Expenses		1,442,645,000	1,442,645,000	2,515,258,000
032106- A011	Pay		863,599,000	863,599,000	1,384,390,000
032106- A011-1	Pay of Officers		(30,090,000)	(30,090,000)	(50,860,000)
032106- A011-2	Pay of Other Staff		(833,509,000)	(833,509,000)	(1,333,530,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012	Allowances		579,046,000	579,046,000	1,130,868,000
032106- A012-1	Regular Allowances		(577,649,000)	(577,649,000)	(1,128,688,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,397,000)	(1,397,000)	(2,180,000)
032106- A03	Operating Expenses		93,197,000	93,197,000	222,257,000
032106- A032	Communications		481,000	481,000	859,000
032106- A033	Utilities		5,719,000	5,719,000	14,956,000
032106- A034	Occupancy Costs				93,000
032106- A038	Travel & Transportation		24,456,000	24,456,000	40,422,000
032106- A039	General		62,541,000	62,541,000	165,927,000
032106- A13	Repairs and Maintenance		3,185,000	3,185,000	2,545,000
032106- A130	Transport		3,147,000	3,147,000	2,545,000
032106- A131	Machinery and Equipment		4,000	4,000	
032106- A137	Computer Equipment		34,000	34,000	
Total-	COMMANDING OFFICER FRONTIER CORPS MAKHRAN SCOUT TURBAT		1,539,027,000	1,539,027,000	2,740,060,000
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT					
032106- A01	Employees Related Expenses		28,367,000	28,367,000	21,459,000
032106- A011	Pay		18,735,000	18,735,000	12,150,000
032106- A011-1	Pay of Officers		(3,715,000)	(3,715,000)	(5,120,000)
032106- A011-2	Pay of Other Staff		(15,020,000)	(15,020,000)	(7,030,000)
032106- A012	Allowances		9,632,000	9,632,000	9,309,000
032106- A012-1	Regular Allowances		(9,528,000)	(9,528,000)	(8,789,000)
032106- A012-2	Other Allowances (Excluding TA)		(104,000)	(104,000)	(520,000)
032106- A03	Operating Expenses		6,388,000	6,388,000	2,288,000
032106- A032	Communications		32,000	32,000	29,000
032106- A033	Utilities		380,000	380,000	530,000
032106- A034	Occupancy Costs				47,000
032106- A038	Travel & Transportation		1,815,000	1,815,000	1,397,000
032106- A039	General		4,161,000	4,161,000	285,000
032106- A04	Employees Retirement Benefits		433,000	433,000	
032106- A041	Pension		433,000	433,000	
032106- A13	Repairs and Maintenance		202,000	202,000	97,000
032106- A130	Transport		200,000	200,000	97,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
032106- A137	Computer Equipment		2,000	2,000	
Total-	SECTOR COMMANDANT HQ SOUTH AT TURBAT		35,390,000	35,390,000	23,844,000
UL3907 COMMANDANT AWARAN MILITIA AWARAN					
032106- A01	Employees Related Expenses		1,731,178,000	1,731,178,000	1,918,489,000
032106- A011	Pay		1,023,460,000	1,023,460,000	1,040,965,000
032106- A011-1	Pay of Officers		(22,860,000)	(22,860,000)	(30,490,000)
032106- A011-2	Pay of Other Staff		(1,000,600,000)	(1,000,600,000)	(1,010,475,000)
032106- A012	Allowances		707,718,000	707,718,000	877,524,000
032106- A012-1	Regular Allowances		(706,275,000)	(706,275,000)	(875,619,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,443,000)	(1,443,000)	(1,905,000)
032106- A03	Operating Expenses		96,010,000	96,010,000	124,590,000
032106- A032	Communications		483,000	483,000	428,000
032106- A033	Utilities		5,721,000	5,721,000	7,009,000
032106- A034	Occupancy Costs				93,000
032106- A038	Travel & Transportation		27,243,000	27,243,000	20,212,000
032106- A039	General		62,563,000	62,563,000	96,848,000
032106- A13	Repairs and Maintenance		3,186,000	3,186,000	1,273,000
032106- A130	Transport		3,147,000	3,147,000	1,273,000
032106- A131	Machinery and Equipment		5,000	5,000	
032106- A137	Computer Equipment		34,000	34,000	
Total-	COMMANDANT AWARAN MILITIA AWARAN		1,830,374,000	1,830,374,000	2,044,352,000
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB					
032106- A01	Employees Related Expenses		1,283,678,000	1,498,093,000	1,862,415,000
032106- A011	Pay		728,924,000	845,742,000	946,718,000
032106- A011-1	Pay of Officers		(17,606,000)	(26,711,000)	(28,540,000)
032106- A011-2	Pay of Other Staff		(711,318,000)	(819,031,000)	(918,178,000)
032106- A012	Allowances		554,754,000	652,351,000	915,697,000
032106- A012-1	Regular Allowances		(552,845,000)	(650,356,000)	(912,283,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,909,000)	(1,995,000)	(3,414,000)
032106- A03	Operating Expenses		181,534,000	310,758,000	304,180,000
032106- A032	Communications		400,000	842,000	788,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A033	Utilities			9,576,000	25,000,000	21,131,000
032106- A034	Occupancy Costs				932,000	
032106- A038	Travel & Transportation			14,672,000	62,777,000	23,000,000
032106- A039	General			156,886,000	221,207,000	259,261,000
032106- A13	Repairs and Maintenance			689,000	2,460,000	731,000
032106- A130	Transport			618,000	2,378,000	654,000
032106- A131	Machinery and Equipment			15,000	16,000	15,000
032106- A132	Furniture and Fixture			20,000	20,000	19,000
032106- A137	Computer Equipment			36,000	46,000	43,000
Total-	COMMANDING OFFICER FRONTIER CORPS ZHOB			1,465,901,000	1,811,311,000	2,167,326,000
032106	Total- Frontier Watch and Ward			38,687,806,000	38,691,093,000	43,142,121,000
032111 Training :						
LI3908 COMMADING FC TRINING CENTER LORALAI						
032111- A01	Employees Related Expenses			214,586,000	212,045,000	212,367,000
032111- A011	Pay			128,160,000	127,002,000	127,026,000
032111- A011-1	Pay of Officers			(9,477,000)	(9,479,000)	(9,473,000)
032111- A011-2	Pay of Other Staff			(118,683,000)	(117,523,000)	(117,553,000)
032111- A012	Allowances			86,426,000	85,043,000	85,341,000
032111- A012-1	Regular Allowances			(84,204,000)	(82,818,000)	(83,115,000)
032111- A012-2	Other Allowances (Excluding TA)			(2,222,000)	(2,225,000)	(2,226,000)
032111- A03	Operating Expenses			140,710,000	156,382,000	194,718,000
032111- A032	Communications			153,000	175,000	162,000
032111- A033	Utilities			6,395,000	8,034,000	9,380,000
032111- A038	Travel & Transportation			8,248,000	10,418,000	9,963,000
032111- A039	General			125,914,000	137,755,000	175,213,000
032111- A04	Employees Retirement Benefits			999,000	481,000	999,000
032111- A041	Pension			999,000	481,000	999,000
032111- A09	Physical Assets				3,000	
032111- A096	Purchase of Plant and Machinery				1,000	
032111- A097	Purchase of Furniture and Fixture				1,000	
032111- A098	Purchase of Other Assets				1,000	
032111- A13	Repairs and Maintenance			1,899,000	2,114,000	1,973,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032111- A130	Transport		1,799,000	2,000,000	1,869,000
032111- A131	Machinery and Equipment		69,000	77,000	69,000
032111- A132	Furniture and Fixture		31,000	37,000	35,000
Total-	COMMADING FC TRINING CENTER LORALAI		358,194,000	371,025,000	410,057,000
QA0058 TRAINING CENTRE					
032111- A01	Employees Related Expenses		24,000		26,000
032111- A011	Pay		6,000		10,000
032111- A011-1	Pay of Officers		(3,000)		(10,000)
032111- A011-2	Pay of Other Staff		(3,000)		
032111- A012	Allowances		18,000		16,000
032111- A012-1	Regular Allowances		(14,000)		(16,000)
032111- A012-2	Other Allowances (Excluding TA)		(4,000)		
032111- A03	Operating Expenses		14,876,000		27,000
032111- A032	Communications		22,000		
032111- A033	Utilities		712,000		15,000
032111- A038	Travel & Transportation		2,171,000		
032111- A039	General		11,971,000		12,000
032111- A04	Employees Retirement Benefits		1,001,000		
032111- A041	Pension		1,001,000		
032111- A09	Physical Assets		3,000		
032111- A096	Purchase of Plant and Machinery		1,000		
032111- A097	Purchase of Furniture and Fixture		1,000		
032111- A098	Purchase of Other Assets		1,000		
032111- A13	Repairs and Maintenance		215,000		
032111- A130	Transport		201,000		
032111- A131	Machinery and Equipment		8,000		
032111- A132	Furniture and Fixture		6,000		
Total-	TRAINING CENTRE		16,119,000		53,000
032111	Total- TRAINING		374,313,000	371,025,000	410,110,000
0321	Total- Police		39,062,119,000	39,062,118,000	43,552,231,000
032	Total- Police		39,062,119,000	39,062,118,000	43,552,231,000
03	Total- Public Order And Safety Affairs		39,062,119,000	39,062,118,000	43,552,231,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
KR3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		4,164,000	4,164,000	4,999,000
074120- A011	Pay		2,442,000	2,442,000	2,800,000
074120- A011-2	Pay of Other Staff		(2,442,000)	(2,442,000)	(2,800,000)
074120- A012	Allowances		1,722,000	1,722,000	2,199,000
074120- A012-1	Regular Allowances		(1,690,000)	(1,690,000)	(2,166,000)
074120- A012-2	Other Allowances (Excluding TA)		(32,000)	(32,000)	(33,000)
074120- A03	Operating Expenses		235,000	235,000	162,000
074120- A038	Travel & Transportation		4,000	4,000	22,000
074120- A039	General		231,000	231,000	140,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN			4,399,000	4,399,000	5,161,000
KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		958,000	958,000	1,151,000
074120- A011	Pay		700,000	700,000	723,000
074120- A011-2	Pay of Other Staff		(700,000)	(700,000)	(723,000)
074120- A012	Allowances		258,000	258,000	428,000
074120- A012-1	Regular Allowances		(258,000)	(258,000)	(428,000)
074120- A03	Operating Expenses		4,000	4,000	9,000
074120- A038	Travel & Transportation		4,000	4,000	9,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN			962,000	962,000	1,160,000
NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		3,754,000	3,754,000	3,762,000
074120- A011	Pay		2,200,000	2,200,000	2,300,000
074120- A011-2	Pay of Other Staff		(2,200,000)	(2,200,000)	(2,300,000)
074120- A012	Allowances		1,554,000	1,554,000	1,462,000
074120- A012-1	Regular Allowances		(1,554,000)	(1,554,000)	(1,462,000)
074120- A03	Operating Expenses		202,000	202,000	168,000
074120- A038	Travel & Transportation		14,000	14,000	28,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120- A039	General			188,000	188,000	140,000
Total-	ACCOUNTS OFFICER F.C			3,956,000	3,956,000	3,930,000
	BALUCHISTAN					
QA0059 MEDICAL ESTABLISHMENT						
074120- A01	Employees Related Expenses			11,000		
074120- A011	Pay			2,000		
074120- A011-1	Pay of Officers			(1,000)		
074120- A011-2	Pay of Other Staff			(1,000)		
074120- A012	Allowances			9,000		
074120- A012-1	Regular Allowances			(8,000)		
074120- A012-2	Other Allowances (Excluding TA)			(1,000)		
074120- A03	Operating Expenses			5,000	7,000	10,000
074120- A038	Travel & Transportation			1,000	3,000	
074120- A039	General			4,000	4,000	10,000
074120- A04	Employees Retirement Benefits			1,000	1,000	
074120- A041	Pension			1,000	1,000	
074120- A09	Physical Assets			3,000	3,000	
074120- A096	Purchase of Plant and Machinery			1,000	1,000	
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	
074120- A098	Purchase of Other Assets			1,000	1,000	
074120- A13	Repairs and Maintenance			2,000	2,000	
074120- A131	Machinery and Equipment			1,000	1,000	
074120- A132	Furniture and Fixture			1,000	1,000	
Total-	MEDICAL ESTABLISHMENT			22,000	13,000	10,000
QA3103 ADMS FC BALUCHISTAN (NORTH)						
074120- A01	Employees Related Expenses			1,038,000	1,038,000	1,219,000
074120- A011	Pay			699,000	699,000	800,000
074120- A011-2	Pay of Other Staff			(699,000)	(699,000)	(800,000)
074120- A012	Allowances			339,000	339,000	419,000
074120- A012-1	Regular Allowances			(339,000)	(339,000)	(419,000)
074120- A03	Operating Expenses			159,000	162,000	120,000
074120- A039	General			159,000	162,000	120,000
074120- A04	Employees Retirement Benefits				1,000	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120- A041	Pension				1,000	
074120- A09	Physical Assets			43,000	46,000	38,000
074120- A096	Purchase of Plant and Machinery			25,000	26,000	20,000
074120- A097	Purchase of Furniture and Fixture			9,000	10,000	9,000
074120- A098	Purchase of Other Assets			9,000	10,000	9,000
074120- A13	Repairs and Maintenance			18,000	20,000	18,000
074120- A131	Machinery and Equipment			9,000	10,000	9,000
074120- A132	Furniture and Fixture			9,000	10,000	9,000
Total- ADMS FC BALOCHISTAN (NORTH)				1,258,000	1,267,000	1,395,000
QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN						
074120- A01	Employees Related Expenses			2,443,000	2,443,000	2,153,000
074120- A011	Pay			1,200,000	1,200,000	1,300,000
074120- A011-2	Pay of Other Staff			(1,200,000)	(1,200,000)	(1,300,000)
074120- A012	Allowances			1,243,000	1,243,000	853,000
074120- A012-1	Regular Allowances			(1,236,000)	(1,236,000)	(843,000)
074120- A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(10,000)
074120- A03	Operating Expenses			110,000	110,000	93,000
074120- A039	General			110,000	110,000	93,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN				2,553,000	2,553,000	2,246,000
ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN						
074120- A01	Employees Related Expenses			13,289,000	13,289,000	12,472,000
074120- A011	Pay			9,317,000	9,317,000	7,942,000
074120- A011-1	Pay of Officers			(2,746,000)	(2,746,000)	(942,000)
074120- A011-2	Pay of Other Staff			(6,571,000)	(6,571,000)	(7,000,000)
074120- A012	Allowances			3,972,000	3,972,000	4,530,000
074120- A012-1	Regular Allowances			(3,972,000)	(3,972,000)	(4,530,000)
074120- A03	Operating Expenses			727,000	727,000	874,000
074120- A038	Travel & Transportation			27,000	27,000	33,000
074120- A039	General			700,000	700,000	841,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN				14,016,000	14,016,000	13,346,000
074120	Total- Others(other health facilities & prevent			27,166,000	27,166,000	27,248,000
0741	Total- Public Health Services			27,166,000	27,166,000	27,248,000
074	Total- Public Health Services			27,166,000	27,166,000	27,248,000
07	Total- Health			27,166,000	27,166,000	27,248,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				39,089,285,000	39,089,284,000	43,579,479,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
GL0059	NORTHERN AREA SCOUTS GILGIT				
032106- A01	Employees Related Expenses		1,436,242,000	1,436,242,000	1,637,764,000
032106- A011	Pay		754,609,000	754,609,000	810,252,000
032106- A011-1	Pay of Officers		(39,099,000)	(39,099,000)	(44,572,000)
032106- A011-2	Pay of Other Staff		(715,510,000)	(715,510,000)	(765,680,000)
032106- A012	Allowances		681,633,000	681,633,000	827,512,000
032106- A012-1	Regular Allowances		(616,022,000)	(616,022,000)	(721,117,000)
032106- A012-2	Other Allowances (Excluding TA)		(65,611,000)	(65,611,000)	(106,395,000)
032106- A03	Operating Expenses		390,582,000	390,582,000	409,009,000
032106- A032	Communications		1,515,000	1,515,000	1,672,000
032106- A033	Utilities		42,526,000	42,526,000	49,952,000
032106- A034	Occupancy Costs		4,571,000	4,571,000	2,468,000
032106- A037	Consultancy and Contractual Work		270,000	270,000	235,000
032106- A038	Travel & Transportation		77,928,000	77,928,000	74,502,000
032106- A039	General		263,772,000	263,772,000	280,180,000
032106- A05	Grants, Subsidies and Write off Loans		3,000	3,000	7,000,000
032106- A052	Grants Domestic		3,000	3,000	7,000,000
032106- A06	Transfers		2,000	2,000	
032106- A061	Scholarship		1,000	1,000	
032106- A063	Entertainment & Gifts		1,000	1,000	
032106- A09	Physical Assets		28,768,000	28,768,000	29,920,000
032106- A092	Computer Equipment		1,747,000	1,747,000	
032106- A094	Other Stores and Stocks				2,805,000
032106- A095	Purchase of Transport		10,000,000	10,000,000	9,350,000
032106- A096	Purchase of Plant and Machinery		2,500,000	2,500,000	2,805,000
032106- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
032106- A098	Purchase of Other Assets		13,521,000	13,521,000	14,960,000
032106- A13	Repairs and Maintenance		25,416,000	25,416,000	25,164,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032106-	A130	Transport		17,500,000	17,500,000	16,830,000
032106-	A131	Machinery and Equipment		3,500,000	3,500,000	4,207,000
032106-	A132	Furniture and Fixture		1,000	1,000	
032106-	A133	Buildings and Structure		4,000,000	4,000,000	3,739,000
032106-	A137	Computer Equipment		415,000	415,000	388,000
Total-	NORTHERN AREA SCOUTS GILGIT			1,881,013,000	1,881,013,000	2,108,857,000
032106	Total-	Frontier Watch and Ward		1,881,013,000	1,881,013,000	2,108,857,000
0321	Total-	Police		1,881,013,000	1,881,013,000	2,108,857,000
032	Total-	Police		1,881,013,000	1,881,013,000	2,108,857,000
03	Total-	Public Order And Safety Affairs		1,881,013,000	1,881,013,000	2,108,857,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			1,881,013,000	1,881,013,000	2,108,857,000

WORKS AUDIT

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).						
045701- A12	Civil works			59,210,000	59,210,000	58,166,000
045701- A124	Building and Structures			59,210,000	59,210,000	58,166,000
045701- A13	Repairs and Maintenance			41,339,000	41,339,000	40,522,000
045701- A133	Buildings and Structure			41,339,000	41,339,000	40,522,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).			100,549,000	100,549,000	98,688,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.						
045701- A12	Civil works			66,423,000	66,423,000	70,819,000
045701- A124	Building and Structures			66,423,000	66,423,000	70,819,000
045701- A13	Repairs and Maintenance			44,282,000	44,282,000	47,213,000
045701- A133	Buildings and Structure			44,282,000	44,282,000	47,213,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.			110,705,000	110,705,000	118,032,000
HQ2081 FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE).						
045701- A12	Civil works			1,000		
045701- A124	Building and Structures			1,000		
Total-	FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE).			1,000		
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))						
045701- A12	Civil works			30,000,000	30,000,000	28,050,000
045701- A124	Building and Structures			30,000,000	30,000,000	28,050,000
045701- A13	Repairs and Maintenance			30,002,000	30,002,000	28,052,000
045701- A133	Buildings and Structure			30,002,000	30,002,000	28,052,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))			60,002,000	60,002,000	56,102,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)						
045701- A12	Civil works			43,630,000	43,630,000	42,031,000
045701- A124	Building and Structures			43,630,000	43,630,000	42,031,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
045701- A13	Repairs and Maintenance			29,086,000	29,086,000	28,021,000
045701- A133	Buildings and Structure			29,086,000	29,086,000	28,021,000
Total-	EXPENDITURE ON BUILDING FRONTIER			72,716,000	72,716,000	70,052,000
				CORPS BALOCHISTAN(SOUTH)		
045701	Total- Administration			343,973,000	343,972,000	342,874,000
0457	Total- Construction (Works)			343,973,000	343,972,000	342,874,000
045	Total- Construction and Transport			343,973,000	343,972,000	342,874,000
04	Total- Economic Affairs			343,973,000	343,972,000	342,874,000
Total-	WORKS AUDIT			343,973,000	343,972,000	342,874,000
TOTAL - DEMAND				83,863,000,000	83,862,999,000	93,282,260,000

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

WORKS AUDIT

04	Economic Affairs					
045	Construction and Transport					
0457	Construction (Works)					
045701	Administration					
90004	DEDUCT AMOUNT RECEIVABLE AS F.AID USA-OPERATIONAL SUPPORT OF F.C. NWFP, BORDER OUT POSTS			-1,000		
045701	Administration			-1,000		
Total -	WORKS AUDIT			-1,000		

NO. 097.- FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC21F14)

FRONTIER CONSTABULARY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs. 11,311,962,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police	10,300,000,000	10,300,000,000	11,311,962,000
	Total	10,300,000,000	10,300,000,000	11,311,962,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,735,000,000	9,712,500,000	10,736,218,000
A011	Pay	4,403,656,000	4,371,983,000	4,403,256,000
A011-1	Pay of Officers	(45,506,000)	(40,906,000)	(45,376,000)
A011-2	Pay of Other Staff	(4,358,150,000)	(4,331,077,000)	(4,357,880,000)
A012	Allowances	5,331,344,000	5,340,517,000	6,332,962,000
A012-1	Regular Allowances	(5,310,444,000)	(5,321,326,000)	(6,310,812,000)
A012-2	Other Allowances (Excluding TA)	(20,900,000)	(19,191,000)	(22,150,000)
A03	Operating Expenses	369,598,000	392,098,000	366,924,000
A04	Employees Retirement Benefits	5,600,000	5,600,000	6,100,000
A05	Grants, Subsidies and Write off Loans	31,000,000	31,000,000	35,000,000
A06	Transfers	4,000,000	4,000,000	4,200,000
A09	Physical Assets	89,440,000	89,440,000	97,180,000
A12	Civil works	1,000	1,000	9,000
A13	Repairs and Maintenance	65,361,000	65,361,000	66,331,000
	Total	10,300,000,000	10,300,000,000	11,311,962,000

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

032	Police	-1,000	-1,000	-10,000
	Total - Recoveries	-1,000	-1,000	-10,000

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DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
ID8888	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD				
032106- A01	Employees Related Expenses		306,289,000	333,852,000	343,495,000
032106- A011	Pay	760 748	130,583,000	141,188,000	141,520,000
032106- A011-1	Pay of Officers	(7) (7)	(3,475,000)	(4,475,000)	(4,510,000)
032106- A011-2	Pay of Other Staff	(753) (741)	(127,108,000)	(136,713,000)	(137,010,000)
032106- A012	Allowances		175,706,000	192,664,000	201,975,000
032106- A012-1	Regular Allowances		(175,363,000)	(191,135,000)	(201,530,000)
032106- A012-2	Other Allowances (Excluding TA)		(343,000)	(1,529,000)	(445,000)
032106- A03	Operating Expenses		4,312,000	12,035,000	4,063,000
032106- A031	Fees		1,000	1,000	9,000
032106- A032	Communications		102,000	419,000	160,000
032106- A033	Utilities		2,121,000	4,281,000	2,365,000
032106- A038	Travel & Transportation		1,762,000	5,348,000	1,148,000
032106- A039	General		326,000	1,986,000	381,000
032106- A04	Employees Retirement Benefits		1,000	465,000	10,000
032106- A041	Pension		1,000	465,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	2,000	20,000
032106- A052	Grants Domestic		2,000	2,000	20,000
032106- A06	Transfers		30,000	140,000	40,000
032106- A061	Scholarship		30,000	140,000	40,000
032106- A09	Physical Assets		2,000	371,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	70,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	301,000	9,000
032106- A13	Repairs and Maintenance		602,000	1,238,000	328,000
032106- A130	Transport		500,000	880,000	234,000
032106- A131	Machinery and Equipment		50,000	155,000	47,000
032106- A132	Furniture and Fixture		20,000	110,000	19,000
032106- A137	Computer Equipment		12,000	33,000	9,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032106- A138	General			20,000	60,000	19,000
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD			311,238,000	348,103,000	347,974,000
032106	Total- Frontier Watch and Ward			311,238,000	348,103,000	347,974,000
0321	Total- Police			311,238,000	348,103,000	347,974,000
032	Total- Police			311,238,000	348,103,000	347,974,000
03	Total- Public Order And Safety Affairs			311,238,000	348,103,000	347,974,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			311,238,000	348,103,000	347,974,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
BU0093	DOFC DARYOBA (FOLLOWER)					
032106- A01	Employees Related Expenses			365,104,000	432,594,000	443,542,000
032106- A011	Pay	1054	1063	178,254,000	194,517,000	194,523,000
032106- A011-1	Pay of Officers	(1)	(2)	(1,347,000)	(1,505,000)	(1,513,000)
032106- A011-2	Pay of Other Staff	(1053)	(1061)	(176,907,000)	(193,012,000)	(193,010,000)
032106- A012	Allowances			186,850,000	238,077,000	249,019,000
032106- A012-1	Regular Allowances			(186,507,000)	(237,277,000)	(248,674,000)
032106- A012-2	Other Allowances (Excluding TA)			(343,000)	(800,000)	(345,000)
032106- A03	Operating Expenses			3,128,000	7,973,000	1,925,000
032106- A031	Fees			1,000	1,000	9,000
032106- A032	Communications			102,000	212,000	95,000
032106- A033	Utilities			1,120,000	2,150,000	795,000
032106- A038	Travel & Transportation			1,560,000	4,025,000	710,000
032106- A039	General			345,000	1,585,000	316,000
032106- A04	Employees Retirement Benefits			1,000	1,000	10,000
032106- A041	Pension			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	2,000	20,000
032106- A052	Grants Domestic			2,000	2,000	20,000
032106- A06	Transfers			50,000	160,000	30,000
032106- A061	Scholarship			50,000	160,000	30,000
032106- A09	Physical Assets			3,000	493,000	27,000
032106- A096	Purchase of Plant and Machinery			1,000	401,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	91,000	9,000
032106- A098	Purchase of Other Assets			1,000	1,000	9,000
032106- A13	Repairs and Maintenance			602,000	1,261,000	262,000
032106- A130	Transport			500,000	970,000	168,000
032106- A131	Machinery and Equipment			50,000	115,000	47,000
032106- A132	Furniture and Fixture			20,000	100,000	19,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A137	Computer Equipment		12,000	26,000	9,000
032106- A138	General		20,000	50,000	19,000
Total- DOFC DARYOBA (FOLLOWER)			368,890,000	442,484,000	445,816,000
BU0094 DOFC BANNU (FORCE)					
032106- A01	Employees Related Expenses		660,116,000	769,328,000	873,675,000
032106- A011	Pay	1955 1964	324,321,000	363,886,000	364,560,000
032106- A011-1	Pay of Officers	(2) (1)	(1,539,000)	(1,539,000)	(1,550,000)
032106- A011-2	Pay of Other Staff	(1953) (1963)	(322,782,000)	(362,347,000)	(363,010,000)
032106- A012	Allowances		335,795,000	405,442,000	509,115,000
032106- A012-1	Regular Allowances		(335,352,000)	(404,491,000)	(508,670,000)
032106- A012-2	Other Allowances (Excluding TA)		(443,000)	(951,000)	(445,000)
032106- A03	Operating Expenses		3,908,000	9,103,000	2,664,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	254,000	95,000
032106- A033	Utilities		1,620,000	2,260,000	1,188,000
032106- A038	Travel & Transportation		1,760,000	4,610,000	943,000
032106- A039	General		425,000	1,979,000	429,000
032106- A04	Employees Retirement Benefits		1,000	1,015,000	10,000
032106- A041	Pension		1,000	1,015,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	240,000	20,000
032106- A052	Grants Domestic		2,000	240,000	20,000
032106- A06	Transfers		60,000	195,000	40,000
032106- A061	Scholarship		60,000	195,000	40,000
032106- A09	Physical Assets		3,000	576,000	27,000
032106- A096	Purchase of Plant and Machinery		1,000	325,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	151,000	9,000
032106- A098	Purchase of Other Assets		1,000	100,000	9,000
032106- A13	Repairs and Maintenance		702,000	1,415,000	328,000
032106- A130	Transport		600,000	1,000,000	234,000
032106- A131	Machinery and Equipment		50,000	140,000	47,000
032106- A132	Furniture and Fixture		20,000	120,000	19,000
032106- A137	Computer Equipment		12,000	30,000	9,000
032106- A138	General		20,000	125,000	19,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- DOFC BANNU (FORCE)				664,792,000	781,872,000	876,764,000
DI0007 DOFC DRAZINDA						
032106- A01	Employees Related Expenses			397,705,000	478,328,000	490,798,000
032106- A011	Pay	1196	1189	197,166,000	220,303,000	220,426,000
032106- A011-1	Pay of Officers	(3)	(2)	(1,408,000)	(1,317,000)	(1,416,000)
032106- A011-2	Pay of Other Staff	(1193)	(1187)	(195,758,000)	(218,986,000)	(219,010,000)
032106- A012	Allowances			200,539,000	258,025,000	270,372,000
032106- A012-1	Regular Allowances			(200,196,000)	(256,797,000)	(270,027,000)
032106- A012-2	Other Allowances (Excluding TA)			(343,000)	(1,228,000)	(345,000)
032106- A03	Operating Expenses			3,628,000	7,842,000	2,737,000
032106- A031	Fees			1,000		9,000
032106- A032	Communications			102,000	98,000	95,000
032106- A033	Utilities			1,600,000	1,700,000	1,449,000
032106- A038	Travel & Transportation			1,560,000	4,330,000	849,000
032106- A039	General			365,000	1,714,000	335,000
032106- A04	Employees Retirement Benefits			1,000	1,000	10,000
032106- A041	Pension			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	3,002,000	20,000
032106- A052	Grants Domestic			2,000	3,002,000	20,000
032106- A06	Transfers			40,000	155,000	30,000
032106- A061	Scholarship			40,000	155,000	30,000
032106- A09	Physical Assets			3,000	213,000	27,000
032106- A096	Purchase of Plant and Machinery			1,000	111,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	101,000	9,000
032106- A098	Purchase of Other Assets			1,000	1,000	9,000
032106- A13	Repairs and Maintenance			642,000	1,384,000	281,000
032106- A130	Transport			540,000	1,090,000	187,000
032106- A131	Machinery and Equipment			50,000	120,000	47,000
032106- A132	Furniture and Fixture			20,000	80,000	19,000
032106- A137	Computer Equipment			12,000	24,000	9,000
032106- A138	General			20,000	70,000	19,000
Total- DOFC DRAZINDA				402,021,000	490,925,000	493,903,000
HG0003 D.A.O FC HANGU						

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A01	Employees Related Expenses			697,899,000	822,632,000	941,892,000
032106- A011	Pay	2021	1999	342,113,000	387,541,000	388,059,000
032106- A011-1	Pay of Officers	(3)	(2)	(2,541,000)	(2,119,000)	(2,549,000)
032106- A011-2	Pay of Other Staff	(2018)	(1997)	(339,572,000)	(385,422,000)	(385,510,000)
032106- A012	Allowances			355,786,000	435,091,000	553,833,000
032106- A012-1	Regular Allowances			(355,343,000)	(434,040,000)	(553,388,000)
032106- A012-2	Other Allowances (Excluding TA)			(443,000)	(1,051,000)	(445,000)
032106- A03	Operating Expenses			6,429,000	17,414,000	4,497,000
032106- A031	Fees			1,000		9,000
032106- A032	Communications			102,000	197,000	95,000
032106- A033	Utilities			4,121,000	7,821,000	2,908,000
032106- A038	Travel & Transportation			1,760,000	6,540,000	1,037,000
032106- A039	General			445,000	2,856,000	448,000
032106- A04	Employees Retirement Benefits			1,000	1,000	10,000
032106- A041	Pension			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	201,000	20,000
032106- A052	Grants Domestic			2,000	201,000	20,000
032106- A06	Transfers			60,000	225,000	40,000
032106- A061	Scholarship			60,000	225,000	40,000
032106- A09	Physical Assets			3,000	633,000	27,000
032106- A096	Purchase of Plant and Machinery			1,000	431,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	201,000	9,000
032106- A098	Purchase of Other Assets			1,000	1,000	9,000
032106- A13	Repairs and Maintenance			702,000	2,093,000	328,000
032106- A130	Transport			600,000	1,570,000	234,000
032106- A131	Machinery and Equipment			50,000	155,000	47,000
032106- A132	Furniture and Fixture			20,000	185,000	19,000
032106- A137	Computer Equipment			12,000	33,000	9,000
032106- A138	General			20,000	150,000	19,000
Total- D.A.O FC HANGU				705,096,000	843,199,000	946,814,000
KD0002 F. C. DASSU						
032106- A01	Employees Related Expenses			300,333,000	376,547,000	387,929,000
032106- A011	Pay	841	837	142,656,000	170,228,000	170,918,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A011-1	Pay of Officers	(1)	(1)	(900,000)	(631,000)	(908,000)
032106- A011-2	Pay of Other Staff	(840)	(836)	(141,756,000)	(169,597,000)	(170,010,000)
032106- A012	Allowances			157,677,000	206,319,000	217,011,000
032106- A012-1	Regular Allowances			(157,334,000)	(204,873,000)	(216,666,000)
032106- A012-2	Other Allowances (Excluding TA)			(343,000)	(1,446,000)	(345,000)
032106- A03	Operating Expenses			3,188,000	8,573,000	1,925,000
032106- A031	Fees			1,000	1,000	9,000
032106- A032	Communications			102,000	327,000	95,000
032106- A033	Utilities			1,600,000	2,950,000	841,000
032106- A038	Travel & Transportation			1,160,000	3,300,000	663,000
032106- A039	General			325,000	1,995,000	317,000
032106- A04	Employees Retirement Benefits			1,000	1,000	10,000
032106- A041	Pension			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	2,000	20,000
032106- A052	Grants Domestic			2,000	2,000	20,000
032106- A06	Transfers			30,000	135,000	30,000
032106- A061	Scholarship			30,000	135,000	30,000
032106- A09	Physical Assets			2,000	352,000	18,000
032106- A096	Purchase of Plant and Machinery			1,000	251,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	101,000	9,000
032106- A13	Repairs and Maintenance			502,000	1,028,000	281,000
032106- A130	Transport			400,000	720,000	187,000
032106- A131	Machinery and Equipment			50,000	125,000	47,000
032106- A132	Furniture and Fixture			20,000	100,000	19,000
032106- A137	Computer Equipment			12,000	28,000	9,000
032106- A138	General			20,000	55,000	19,000
Total- F. C. DASSU				304,058,000	386,638,000	390,213,000
MA0002 D. O. F. C. Oghi						
032106- A01	Employees Related Expenses			424,647,000	493,185,000	508,642,000
032106- A011	Pay	1281	1252	211,777,000	231,330,000	231,510,000
032106- A011-1	Pay of Officers	(5)	(3)	(2,292,000)	(2,045,000)	(2,300,000)
032106- A011-2	Pay of Other Staff	(1276)	(1249)	(209,485,000)	(229,285,000)	(229,210,000)
032106- A012	Allowances			212,870,000	261,855,000	277,132,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-1	Regular Allowances		(212,527,000)	(261,379,000)	(276,787,000)
032106- A012-2	Other Allowances (Excluding TA)		(343,000)	(476,000)	(345,000)
032106- A03	Operating Expenses		5,148,000	9,930,000	2,802,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	217,000	95,000
032106- A033	Utilities		3,120,000	4,990,000	1,514,000
032106- A038	Travel & Transportation		1,560,000	3,146,000	849,000
032106- A039	General		365,000	1,577,000	335,000
032106- A04	Employees Retirement Benefits		1,000	1,000	10,000
032106- A041	Pension		1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	155,000	20,000
032106- A052	Grants Domestic		2,000	155,000	20,000
032106- A06	Transfers		35,000	150,000	30,000
032106- A061	Scholarship		35,000	150,000	30,000
032106- A09	Physical Assets		2,000	512,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	261,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	251,000	9,000
032106- A13	Repairs and Maintenance		542,000	1,036,000	281,000
032106- A130	Transport		440,000	670,000	187,000
032106- A131	Machinery and Equipment		50,000	130,000	47,000
032106- A132	Furniture and Fixture		20,000	100,000	19,000
032106- A137	Computer Equipment		12,000	26,000	9,000
032106- A138	General		20,000	110,000	19,000
Total- D. O. F. C. Oghi			430,377,000	504,969,000	511,803,000
MD0013 DOFC MALAKAND AT BATKHELA					
032106- A01	Employees Related Expenses		615,542,000	724,108,000	830,443,000
032106- A011	Pay	1830 1790	303,408,000	333,197,000	333,323,000
032106- A011-1	Pay of Officers	(4) (1)	(1,305,000)	(1,194,000)	(1,313,000)
032106- A011-2	Pay of Other Staff	(1826) (1789)	(302,103,000)	(332,003,000)	(332,010,000)
032106- A012	Allowances		312,134,000	390,911,000	497,120,000
032106- A012-1	Regular Allowances		(311,791,000)	(389,519,000)	(496,675,000)
032106- A012-2	Other Allowances (Excluding TA)		(343,000)	(1,392,000)	(445,000)
032106- A03	Operating Expenses		4,928,000	10,407,000	2,813,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A031	Fees		1,000		9,000	
032106- A032	Communications		102,000	257,000	95,000	
032106- A033	Utilities		3,100,000	4,450,000	1,636,000	
032106- A038	Travel & Transportation		1,360,000	4,060,000	738,000	
032106- A039	General		365,000	1,640,000	335,000	
032106- A04	Employees Retirement Benefits		1,000	1,000	10,000	
032106- A041	Pension		1,000	1,000	10,000	
032106- A05	Grants, Subsidies and Write off Loans		2,000	148,000	20,000	
032106- A052	Grants Domestic		2,000	148,000	20,000	
032106- A06	Transfers		50,000	175,000	30,000	
032106- A061	Scholarship		50,000	175,000	30,000	
032106- A09	Physical Assets		3,000	248,000	27,000	
032106- A096	Purchase of Plant and Machinery		1,000	146,000	9,000	
032106- A097	Purchase of Furniture and Fixture		1,000	101,000	9,000	
032106- A098	Purchase of Other Assets		1,000	1,000	9,000	
032106- A13	Repairs and Maintenance		542,000	1,460,000	281,000	
032106- A130	Transport		440,000	1,134,000	187,000	
032106- A131	Machinery and Equipment		50,000	120,000	47,000	
032106- A132	Furniture and Fixture		20,000	95,000	19,000	
032106- A137	Computer Equipment		12,000	26,000	9,000	
032106- A138	General		20,000	85,000	19,000	
Total- DOFC MALAKAND AT BATKHELA			621,068,000	736,547,000	833,624,000	
PR0163 D O F C SHABQADAR						
032106- A01	Employees Related Expenses		827,970,000	958,025,000	998,637,000	
032106- A011	Pay	2863	1955	376,702,000	418,941,000	418,910,000
032106- A011-1	Pay of Officers	(3)	(3)	(2,112,000)	(2,795,000)	(2,810,000)
032106- A011-2	Pay of Other Staff	(2860)	(1952)	(374,590,000)	(416,146,000)	(416,100,000)
032106- A012	Allowances			451,268,000	539,084,000	579,727,000
032106- A012-1	Regular Allowances			(450,725,000)	(538,234,000)	(579,282,000)
032106- A012-2	Other Allowances (Excluding TA)			(543,000)	(850,000)	(445,000)
032106- A03	Operating Expenses			7,678,000	16,592,000	5,393,000
032106- A031	Fees			1,000		9,000
032106- A032	Communications			102,000	300,000	95,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A033	Utilities		5,100,000	5,800,000	3,787,000
032106- A038	Travel & Transportation		1,960,000	6,071,000	1,036,000
032106- A039	General		515,000	4,421,000	466,000
032106- A04	Employees Retirement Benefits		1,000	1,749,000	10,000
032106- A041	Pension		1,000	1,749,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	561,000	20,000
032106- A052	Grants Domestic		2,000	561,000	20,000
032106- A06	Transfers		80,000	245,000	40,000
032106- A061	Scholarship		80,000	245,000	40,000
032106- A09	Physical Assets		2,000	530,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	389,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	141,000	9,000
032106- A13	Repairs and Maintenance		702,000	1,454,000	328,000
032106- A130	Transport		600,000	980,000	234,000
032106- A131	Machinery and Equipment		50,000	180,000	47,000
032106- A132	Furniture and Fixture		20,000	130,000	19,000
032106- A137	Computer Equipment		12,000	34,000	9,000
032106- A138	General		20,000	130,000	19,000
Total- D O F C SHABQADAR			836,435,000	979,156,000	1,004,446,000
PR0164 D O F C PESHAWAR AT BARA					
032106- A01	Employees Related Expenses		800,321,000	902,617,000	990,661,000
032106- A011	Pay	2231 2183	372,628,000	406,228,000	407,020,000
032106- A011-1	Pay of Officers	(5) (4)	(2,880,000)	(3,014,000)	(3,010,000)
032106- A011-2	Pay of Other Staff	(2226) (2179)	(369,748,000)	(403,214,000)	(404,010,000)
032106- A012	Allowances		427,693,000	496,389,000	583,641,000
032106- A012-1	Regular Allowances		(427,250,000)	(495,648,000)	(583,096,000)
032106- A012-2	Other Allowances (Excluding TA)		(443,000)	(741,000)	(545,000)
032106- A03	Operating Expenses		6,928,000	11,142,000	5,282,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	212,000	95,000
032106- A033	Utilities		4,600,000	4,620,000	3,787,000
032106- A038	Travel & Transportation		1,760,000	4,010,000	943,000
032106- A039	General		465,000	2,300,000	448,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A04	Employees Retirement Benefits		1,000	458,000	10,000
032106- A041	Pension		1,000	458,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	1,622,000	20,000
032106- A052	Grants Domestic		2,000	1,622,000	20,000
032106- A06	Transfers		60,000	175,000	40,000
032106- A061	Scholarship		60,000	175,000	40,000
032106- A09	Physical Assets		2,000	252,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	201,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	51,000	9,000
032106- A13	Repairs and Maintenance		702,000	1,315,000	281,000
032106- A130	Transport		600,000	910,000	187,000
032106- A131	Machinery and Equipment		50,000	140,000	47,000
032106- A132	Furniture and Fixture		20,000	115,000	19,000
032106- A137	Computer Equipment		12,000	30,000	9,000
032106- A138	General		20,000	120,000	19,000
Total- D O F C PESHAWAR AT BARA			808,016,000	917,581,000	996,312,000
PR0165 FRONTIER CONSTABULARY					
032106- A01	Employees Related Expenses		1,909,405,000	608,421,000	801,066,000
032106- A011	Pay	1126 2223	651,316,000	222,091,000	250,005,000
032106- A011-1	Pay of Officers	(37) (43)	(19,671,000)	(13,128,000)	(16,265,000)
032106- A011-2	Pay of Other Staff	(1089) (2180)	(631,645,000)	(208,963,000)	(233,740,000)
032106- A012	Allowances		1,258,089,000	386,330,000	551,061,000
032106- A012-1	Regular Allowances		(1,243,434,000)	(381,088,000)	(535,236,000)
032106- A012-2	Other Allowances (Excluding TA)		(14,655,000)	(5,242,000)	(15,825,000)
032106- A03	Operating Expenses		293,489,000	228,376,000	314,555,000
032106- A031	Fees		685,000	696,000	514,000
032106- A032	Communications		3,921,000	1,741,000	3,834,000
032106- A033	Utilities		35,999,000	38,776,000	58,774,000
032106- A034	Occupancy Costs		135,000	135,000	141,000
032106- A036	Motor Vehicles		8,000,000	8,000,000	7,480,000
032106- A038	Travel & Transportation		75,566,000	35,340,000	82,542,000
032106- A039	General		169,183,000	143,688,000	161,270,000
032106- A04	Employees Retirement Benefits		5,585,000	1,455,000	5,950,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A041	Pension		5,585,000	1,455,000	5,950,000
032106- A05	Grants, Subsidies and Write off Loans		30,970,000	23,335,000	34,700,000
032106- A052	Grants Domestic		30,970,000	23,335,000	34,700,000
032106- A06	Transfers		3,295,000	1,450,000	3,680,000
032106- A061	Scholarship		3,295,000	1,450,000	3,680,000
032106- A09	Physical Assets		89,402,000	83,948,000	96,838,000
032106- A092	Computer Equipment		990,000	990,000	
032106- A095	Purchase of Transport		16,200,000	16,200,000	18,700,000
032106- A096	Purchase of Plant and Machinery		8,485,000	5,020,000	8,275,000
032106- A097	Purchase of Furniture and Fixture		6,285,000	4,395,000	6,872,000
032106- A098	Purchase of Other Assets		57,442,000	57,343,000	62,991,000
032106- A13	Repairs and Maintenance		24,540,000	13,361,000	31,717,000
032106- A130	Transport		17,370,000	10,196,000	23,207,000
032106- A131	Machinery and Equipment		2,250,000	945,000	3,039,000
032106- A132	Furniture and Fixture		2,200,000	859,000	2,524,000
032106- A137	Computer Equipment		520,000	266,000	584,000
032106- A138	General		2,200,000	1,095,000	2,363,000
Total- FRONTIER CONSTABULARY			2,356,686,000	960,346,000	1,288,506,000
PR0166 D O F C HAYATABAD					
032106- A01	Employees Related Expenses		824,074,000	945,093,000	1,036,157,000
032106- A011	Pay	2297 2265	388,366,000	426,568,000	426,270,000
032106- A011-1	Pay of Officers	(4) (4)	(1,748,000)	(2,248,000)	(2,260,000)
032106- A011-2	Pay of Other Staff	(2293) (2261)	(386,618,000)	(424,320,000)	(424,010,000)
032106- A012	Allowances		435,708,000	518,525,000	609,887,000
032106- A012-1	Regular Allowances		(435,165,000)	(517,634,000)	(609,342,000)
032106- A012-2	Other Allowances (Excluding TA)		(543,000)	(891,000)	(545,000)
032106- A03	Operating Expenses		8,129,000	16,044,000	6,290,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	352,000	95,000
032106- A033	Utilities		5,601,000	8,750,000	4,684,000
032106- A038	Travel & Transportation		1,960,000	4,608,000	1,036,000
032106- A039	General		465,000	2,334,000	466,000
032106- A04	Employees Retirement Benefits		1,000	1,000	10,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A041	Pension		1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	879,000	20,000
032106- A052	Grants Domestic		2,000	879,000	20,000
032106- A06	Transfers		60,000	175,000	40,000
032106- A061	Scholarship		60,000	175,000	40,000
032106- A09	Physical Assets		2,000	261,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	260,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	1,000	9,000
032106- A13	Repairs and Maintenance		702,000	1,646,000	328,000
032106- A130	Transport		600,000	1,200,000	234,000
032106- A131	Machinery and Equipment		50,000	165,000	47,000
032106- A132	Furniture and Fixture		20,000	140,000	19,000
032106- A137	Computer Equipment		12,000	31,000	9,000
032106- A138	General		20,000	110,000	19,000
Total- D O F C HAYATABAD			832,970,000	964,099,000	1,042,863,000
PR0417 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY					
032106- A13	Repairs and Maintenance		31,661,000	31,661,000	30,229,000
032106- A133	Buildings and Structure		31,661,000	31,661,000	30,229,000
Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY			31,661,000	31,661,000	30,229,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS.					
032106- A12	Civil works		1,000	1,000	9,000
032106- A124	Building and Structures		1,000	1,000	9,000
Total- FRONTIER CONSTABULARY BORDER OUT POSTS.			1,000	1,000	9,000
SW0033 D.O.F.C. SWAT					
032106- A01	Employees Related Expenses		588,549,000	690,633,000	769,550,000
032106- A011	Pay	1714 1686	288,924,000	316,281,000	315,974,000
032106- A011-1	Pay of Officers	(3) (3)	(1,456,000)	(1,413,000)	(1,464,000)
032106- A011-2	Pay of Other Staff	(1711) (1683)	(287,468,000)	(314,868,000)	(314,510,000)
032106- A012	Allowances		299,625,000	374,352,000	453,576,000
032106- A012-1	Regular Allowances		(299,082,000)	(373,552,000)	(453,131,000)
032106- A012-2	Other Allowances (Excluding TA)		(543,000)	(800,000)	(445,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A03	Operating Expenses			7,868,000	14,668,000	5,281,000
032106- A031	Fees			1,000	1,000	9,000
032106- A032	Communications			102,000	276,000	95,000
032106- A033	Utilities			5,600,000	8,328,000	3,833,000
032106- A038	Travel & Transportation			1,760,000	4,020,000	943,000
032106- A039	General			405,000	2,043,000	401,000
032106- A04	Employees Retirement Benefits			1,000	1,000	10,000
032106- A041	Pension			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	124,000	20,000
032106- A052	Grants Domestic			2,000	124,000	20,000
032106- A06	Transfers			50,000	205,000	40,000
032106- A061	Scholarship			50,000	205,000	40,000
032106- A09	Physical Assets			3,000	213,000	27,000
032106- A096	Purchase of Plant and Machinery			1,000	91,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	121,000	9,000
032106- A098	Purchase of Other Assets			1,000	1,000	9,000
032106- A13	Repairs and Maintenance			662,000	1,354,000	300,000
032106- A130	Transport			560,000	940,000	206,000
032106- A131	Machinery and Equipment			50,000	145,000	47,000
032106- A132	Furniture and Fixture			20,000	110,000	19,000
032106- A137	Computer Equipment			12,000	29,000	9,000
032106- A138	General			20,000	130,000	19,000
Total- D.O.F.C. SWAT				597,135,000	707,198,000	775,228,000
TK0002 DOFC TANK						
032106- A01	Employees Related Expenses			400,033,000	461,490,000	518,096,000
032106- A011	Pay	1181	1184	197,862,000	214,566,000	214,089,000
032106- A011-1	Pay of Officers	(2)	(2)	(1,071,000)	(1,071,000)	(1,079,000)
032106- A011-2	Pay of Other Staff	(1179)	(1182)	(196,791,000)	(213,495,000)	(213,010,000)
032106- A012	Allowances			202,171,000	246,924,000	304,007,000
032106- A012-1	Regular Allowances			(201,728,000)	(246,383,000)	(303,662,000)
032106- A012-2	Other Allowances (Excluding TA)			(443,000)	(541,000)	(345,000)
032106- A03	Operating Expenses			3,728,000	7,122,000	2,513,000
032106- A031	Fees			1,000		9,000

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A032			102,000	132,000	95,000
032106- A033			1,700,000	1,750,000	1,169,000
032106- A038			1,560,000	3,450,000	849,000
032106- A039			365,000	1,790,000	391,000
032106- A04	Employees Retirement Benefits		1,000	1,000	10,000
032106- A041			1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	223,000	20,000
032106- A052			2,000	223,000	20,000
032106- A06	Transfers		30,000	135,000	30,000
032106- A061			30,000	135,000	30,000
032106- A09	Physical Assets		3,000	353,000	27,000
032106- A096			1,000	261,000	9,000
032106- A097			1,000	91,000	9,000
032106- A098			1,000	1,000	9,000
032106- A13	Repairs and Maintenance		602,000	1,144,000	281,000
032106- A130			500,000	820,000	187,000
032106- A131			50,000	120,000	47,000
032106- A132			20,000	95,000	19,000
032106- A137			12,000	29,000	9,000
032106- A138			20,000	80,000	19,000
Total- DOFC TANK			404,399,000	470,468,000	520,977,000
TK0003 DOFC MANZAI					
032106- A01	Employees Related Expenses		487,186,000	571,275,000	651,517,000
032106- A011	Pay	1464 1454	243,076,000	264,883,000	264,556,000
032106- A011-1	Pay of Officers	(1) (2)	(732,000)	(1,038,000)	(1,046,000)
032106- A011-2	Pay of Other Staff	(1463) (1452)	(242,344,000)	(263,845,000)	(263,510,000)
032106- A012	Allowances		244,110,000	306,392,000	386,961,000
032106- A012-1	Regular Allowances		(243,667,000)	(305,694,000)	(386,566,000)
032106- A012-2	Other Allowances (Excluding TA)		(443,000)	(698,000)	(395,000)
032106- A03	Operating Expenses		5,128,000	9,207,000	2,466,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	282,000	95,000
032106- A033	Utilities		3,100,000	3,200,000	1,169,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A038	Travel & Transportation			1,560,000	3,820,000	849,000
032106- A039	General			365,000	1,905,000	344,000
032106- A04	Employees Retirement Benefits			1,000	448,000	10,000
032106- A041	Pension			1,000	448,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			2,000	502,000	20,000
032106- A052	Grants Domestic			2,000	502,000	20,000
032106- A06	Transfers			40,000	155,000	30,000
032106- A061	Scholarship			40,000	155,000	30,000
032106- A09	Physical Assets			3,000	333,000	27,000
032106- A096	Purchase of Plant and Machinery			1,000	231,000	9,000
032106- A097	Purchase of Furniture and Fixture			1,000	101,000	9,000
032106- A098	Purchase of Other Assets			1,000	1,000	9,000
032106- A13	Repairs and Maintenance			602,000	1,744,000	281,000
032106- A130	Transport			500,000	1,450,000	187,000
032106- A131	Machinery and Equipment			50,000	120,000	47,000
032106- A132	Furniture and Fixture			20,000	70,000	19,000
032106- A137	Computer Equipment			12,000	29,000	9,000
032106- A138	General			20,000	75,000	19,000
Total- DOFC MANZAI				492,962,000	583,664,000	654,351,000
032106	Total- Frontier Watch and Ward			9,856,567,000	9,800,808,000	10,811,858,000
0321	Total- Police			9,856,567,000	9,800,808,000	10,811,858,000
032	Total- Police			9,856,567,000	9,800,808,000	10,811,858,000
03	Total- Public Order And Safety Affairs			9,856,567,000	9,800,808,000	10,811,858,000
Total- ACCOUNTANT GENERAL				9,856,567,000	9,800,808,000	10,811,858,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

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DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
GL0132	DOFC GILGIT				
032106- A01	Employees Related Expenses		129,827,000	144,372,000	150,118,000
032106- A011	Pay	288 310	54,504,000	60,235,000	61,593,000
032106- A011-1	Pay of Officers	(2) (3)	(1,029,000)	(1,374,000)	(1,383,000)
032106- A011-2	Pay of Other Staff	(286) (307)	(53,475,000)	(58,861,000)	(60,210,000)
032106- A012	Allowances		75,323,000	84,137,000	88,525,000
032106- A012-1	Regular Allowances		(74,980,000)	(83,582,000)	(88,080,000)
032106- A012-2	Other Allowances (Excluding TA)		(343,000)	(555,000)	(445,000)
032106- A03	Operating Expenses		1,981,000	5,670,000	1,718,000
032106- A031	Fees		1,000		9,000
032106- A032	Communications		102,000	175,000	95,000
032106- A033	Utilities		600,000	1,376,000	654,000
032106- A038	Travel & Transportation		962,000	2,892,000	634,000
032106- A039	General		316,000	1,227,000	326,000
032106- A04	Employees Retirement Benefits		1,000	1,000	10,000
032106- A041	Pension		1,000	1,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		2,000	2,000	20,000
032106- A052	Grants Domestic		2,000	2,000	20,000
032106- A06	Transfers		30,000	125,000	30,000
032106- A061	Scholarship		30,000	125,000	30,000
032106- A09	Physical Assets		2,000	152,000	18,000
032106- A096	Purchase of Plant and Machinery		1,000	51,000	9,000
032106- A097	Purchase of Furniture and Fixture		1,000	101,000	9,000
032106- A13	Repairs and Maintenance		352,000	767,000	216,000
032106- A130	Transport		250,000	470,000	122,000
032106- A131	Machinery and Equipment		50,000	125,000	47,000
032106- A132	Furniture and Fixture		20,000	91,000	19,000
032106- A137	Computer Equipment		12,000	26,000	9,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032106- A138	General			20,000	55,000	19,000
Total-	DOFC GILGIT			132,195,000	151,089,000	152,130,000
032106	Total- Frontier Watch and Ward			132,195,000	151,089,000	152,130,000
0321	Total- Police			132,195,000	151,089,000	152,130,000
032	Total- Police			132,195,000	151,089,000	152,130,000
03	Total- Public Order And Safety Affairs			132,195,000	151,089,000	152,130,000
Total-	ACCOUNTANT GENERAL			132,195,000	151,089,000	152,130,000
	PAKISTAN REVENUES					
	SUB-OFFICE, GILGIT					
TOTAL - DEMAND				10,300,000,000	10,300,000,000	11,311,962,000

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

03	Public Order And Safety Affairs					
032	Police					
0321	Police					
032106	Frontier Watch and Ward					
90002	DEDUCT AMOUNT RECEIVABLE AS FOREIGN AID U.S GOVT. FOR CONSTRUCTION OF BORDER OUT POSTS FRONTIER CON			-1,000	-1,000	-10,000
032106	Frontier Watch and Ward			-1,000	-1,000	-10,000
Total -	AGPR SUB-OFFICE, PESHAWAR			-1,000	-1,000	-10,000
Total - Recoveries				-1,000	-1,000	-10,000

NO. 098.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**.

Voted **Rs. 2,299,879,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	2,183,000,000	2,183,000,000	2,299,879,000
	Total	2,183,000,000	2,183,000,000	2,299,879,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,665,000,000	1,665,000,000	1,781,695,000
A011	Pay	856,799,000	856,799,000	801,791,000
A011-1	Pay of Officers	(52,551,000)	(52,551,000)	(51,483,000)
A011-2	Pay of Other Staff	(804,248,000)	(804,248,000)	(750,308,000)
A012	Allowances	808,201,000	808,201,000	979,904,000
A012-1	Regular Allowances	(783,573,000)	(783,573,000)	(951,846,000)
A012-2	Other Allowances (Excluding TA)	(24,628,000)	(24,628,000)	(28,058,000)
A03	Operating Expenses	310,102,000	310,102,000	310,388,000
A04	Employees Retirement Benefits	6,000,000	6,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	3,800,000	3,800,000	3,800,000
A06	Transfers	401,000	401,000	400,000
A09	Physical Assets	141,805,000	141,805,000	153,349,000
A13	Repairs and Maintenance	55,892,000	55,892,000	44,247,000
	Total	2,183,000,000	2,183,000,000	2,299,879,000

NO. 098.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032107	Coast Gaurds :				
KA0212 PAKISTAN COAST GUARDS KARACHI					
032107- A01	Employees Related Expenses		1,665,000,000	1,665,000,000	1,781,695,000
032107- A011	Pay		856,799,000	856,799,000	801,791,000
032107- A011-1	Pay of Officers		(52,551,000)	(52,551,000)	(51,483,000)
032107- A011-2	Pay of Other Staff		(804,248,000)	(804,248,000)	(750,308,000)
032107- A012	Allowances		808,201,000	808,201,000	979,904,000
032107- A012-1	Regular Allowances		(783,573,000)	(783,573,000)	(951,846,000)
032107- A012-2	Other Allowances (Excluding TA)		(24,628,000)	(24,628,000)	(28,058,000)
032107- A03	Operating Expenses		310,102,000	310,102,000	310,388,000
032107- A032	Communications		1,590,000	1,590,000	1,486,000
032107- A033	Utilities		110,290,000	110,290,000	100,045,000
032107- A034	Occupancy Costs		3,000	3,000	18,000
032107- A036	Motor Vehicles		2,000	2,000	
032107- A038	Travel & Transportation		120,001,000	120,001,000	125,672,000
032107- A039	General		78,216,000	78,216,000	83,167,000
032107- A04	Employees Retirement Benefits		6,000,000	6,000,000	6,000,000
032107- A041	Pension		6,000,000	6,000,000	6,000,000
032107- A05	Grants, Subsidies and Write off Loans		3,800,000	3,800,000	3,800,000
032107- A052	Grants Domestic		3,800,000	3,800,000	3,800,000
032107- A06	Transfers		401,000	401,000	400,000
032107- A061	Scholarship		400,000	400,000	400,000
032107- A063	Entertainment & Gifts		1,000	1,000	
032107- A09	Physical Assets		141,805,000	141,805,000	153,349,000
032107- A091	Purchase of Building		1,000	1,000	9,000
032107- A092	Computer Equipment		800,000	800,000	
032107- A094	Other Stores and Stocks		2,002,000	2,002,000	1,870,000
032107- A095	Purchase of Transport		1,000	1,000	56,100,000
032107- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	9,350,000

NO. 098.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032107- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	1,870,000
032107- A098	Purchase of Other Assets			127,001,000	127,001,000	84,150,000
032107- A13	Repairs and Maintenance			35,080,000	35,080,000	23,424,000
032107- A130	Transport			30,680,000	30,680,000	19,336,000
032107- A131	Machinery and Equipment			2,400,000	2,400,000	2,218,000
032107- A132	Furniture and Fixture			2,000,000	2,000,000	1,870,000
Total-	PAKISTAN COAST GUARDS KARACHI			2,162,188,000	2,162,188,000	2,279,056,000
032107	Total- Coast Gaurds			2,162,188,000	2,162,188,000	2,279,056,000
0321	Total- Police			2,162,188,000	2,162,188,000	2,279,056,000
032	Total- Police			2,162,188,000	2,162,188,000	2,279,056,000
03	Total- Public Order And Safety Affairs			2,162,188,000	2,162,188,000	2,279,056,000
Total-	ACCOUNTANT GENERAL			2,162,188,000	2,162,188,000	2,279,056,000
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					

WORKS AUDIT

NO. 098.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032107	Coast Gaurds :					
HQ0874 PAKISTAN COAST GUARDS (WORKS AUDIT).						
032107- A13	Repairs and Maintenance			20,812,000	20,812,000	20,823,000
032107- A133	Buildings and Structure			20,812,000	20,812,000	20,823,000
	Total-	PAKISTAN COAST GUARDS (WORKS AUDIT).		20,812,000	20,812,000	20,823,000
032107	Total-	Coast Gaurds		20,812,000	20,812,000	20,823,000
0321	Total-	Police		20,812,000	20,812,000	20,823,000
032	Total-	Police		20,812,000	20,812,000	20,823,000
03	Total-	Public Order And Safety Affairs		20,812,000	20,812,000	20,823,000
	Total-	WORKS AUDIT		20,812,000	20,812,000	20,823,000
	TOTAL - DEMAND			2,183,000,000	2,183,000,000	2,299,879,000

NO. 099.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**.

Voted **Rs. 25,947,624,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	23,349,000,000	23,649,002,000	25,947,624,000
	Total	23,349,000,000	23,649,002,000	25,947,624,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,286,000,000	21,286,000,000	23,033,990,000
A011	Pay	11,684,904,000	11,684,904,000	10,863,112,000
A011-1	Pay of Officers	(854,123,000)	(854,123,000)	(846,663,000)
A011-2	Pay of Other Staff	(10,830,781,000)	(10,830,781,000)	(10,016,449,000)
A012	Allowances	9,601,096,000	9,601,096,000	12,170,878,000
A012-1	Regular Allowances	(9,503,862,000)	(9,503,862,000)	(12,067,309,000)
A012-2	Other Allowances (Excluding TA)	(97,234,000)	(97,234,000)	(103,569,000)
A03	Operating Expenses	856,128,000	1,407,926,000	1,561,226,000
A04	Employees Retirement Benefits	19,031,000	33,284,000	62,322,000
A05	Grants, Subsidies and Write off Loans	37,741,000	68,609,000	157,536,000
A06	Transfers	100,000		
A09	Physical Assets	939,017,000	603,101,000	847,408,000
A12	Civil works	93,947,000	93,947,000	106,005,000
A13	Repairs and Maintenance	117,036,000	156,135,000	179,137,000
	Total	23,349,000,000	23,649,002,000	25,947,624,000

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032105	Provincial Border Forces :					
LO0179	HQ PAKISTAN RANGERS (PUNJAB).					
032105- A01	Employees Related Expenses			9,333,726,000	9,333,726,000	10,520,580,000
032105- A011	Pay			5,207,247,000	5,207,247,000	4,455,244,000
032105- A011-1	Pay of Officers			(345,997,000)	(345,997,000)	(358,315,000)
032105- A011-2	Pay of Other Staff			(4,861,250,000)	(4,861,250,000)	(4,096,929,000)
032105- A012	Allowances			4,126,479,000	4,126,479,000	6,065,336,000
032105- A012-1	Regular Allowances			(4,079,779,000)	(4,079,779,000)	(6,015,229,000)
032105- A012-2	Other Allowances (Excluding TA)			(46,700,000)	(46,700,000)	(50,107,000)
032105- A03	Operating Expenses			627,889,000	673,217,000	843,036,000
032105- A032	Communications			5,550,000	5,550,000	7,853,000
032105- A033	Utilities			140,050,000	162,645,000	167,412,000
032105- A034	Occupancy Costs			15,181,000	15,181,000	17,000,000
032105- A038	Travel & Transportation			224,908,000	240,180,000	319,783,000
032105- A039	General			242,200,000	249,661,000	330,988,000
032105- A04	Employees Retirement Benefits			12,500,000	12,500,000	15,600,000
032105- A041	Pension			12,500,000	12,500,000	15,600,000
032105- A05	Grants, Subsidies and Write off Loans			30,000,000	30,000,000	126,000,000
032105- A052	Grants Domestic			30,000,000	30,000,000	126,000,000
032105- A09	Physical Assets			28,000,000	277,393,000	392,700,000
032105- A092	Computer Equipment			2,000,000	1,000,000	
032105- A094	Other Stores and Stocks				1,881,000	88,825,000
032105- A095	Purchase of Transport				102,632,000	
032105- A096	Purchase of Plant and Machinery			5,000,000	29,061,000	133,705,000
032105- A097	Purchase of Furniture and Fixture			3,000,000	5,801,000	3,740,000
032105- A098	Purchase of Other Assets			18,000,000	137,018,000	166,430,000
032105- A13	Repairs and Maintenance			56,493,000	61,772,000	78,588,000
032105- A130	Transport			50,493,000	50,593,000	64,795,000
032105- A131	Machinery and Equipment			5,300,000	8,532,000	10,472,000
032105- A132	Furniture and Fixture			200,000	1,542,000	1,122,000
032105- A137	Computer Equipment			500,000	1,105,000	2,199,000
Total-	HQ PAKISTAN RANGERS (PUNJAB).			10,088,608,000	10,388,608,000	11,976,504,000
032105	Total- Provincial Border Forces			10,088,608,000	10,388,608,000	11,976,504,000
0321	Total- Police			10,088,608,000	10,388,608,000	11,976,504,000
032	Total- Police			10,088,608,000	10,388,608,000	11,976,504,000
03	Total- Public Order And Safety Affairs			10,088,608,000	10,388,608,000	11,976,504,000
Total-	ACCOUNTANT GENERAL			10,088,608,000	10,388,608,000	11,976,504,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
KA0213 PAKISTAN RANGERS (SINDH) KARACHI					
032105- A01	Employees Related Expenses		11,952,274,000	11,952,274,000	12,513,410,000
032105- A011	Pay		6,477,657,000	6,477,657,000	6,407,868,000
032105- A011-1	Pay of Officers		(508,126,000)	(508,126,000)	(488,348,000)
032105- A011-2	Pay of Other Staff		(5,969,531,000)	(5,969,531,000)	(5,919,520,000)
032105- A012	Allowances		5,474,617,000	5,474,617,000	6,105,542,000
032105- A012-1	Regular Allowances		(5,424,083,000)	(5,424,083,000)	(6,052,080,000)
032105- A012-2	Other Allowances (Excluding TA)		(50,534,000)	(50,534,000)	(53,462,000)
032105- A03	Operating Expenses		228,239,000	734,709,000	718,190,000
032105- A032	Communications		718,000	2,612,000	2,931,000
032105- A033	Utilities		53,072,000	47,848,000	48,137,000
032105- A034	Occupancy Costs		6,989,000	29,401,000	29,577,000
032105- A038	Travel & Transportation		89,231,000	313,934,000	325,170,000
032105- A039	General		78,229,000	340,914,000	312,375,000
032105- A04	Employees Retirement Benefits		6,531,000	20,784,000	46,722,000
032105- A041	Pension		6,531,000	20,784,000	46,722,000
032105- A05	Grants, Subsidies and Write off Loans		7,741,000	38,609,000	31,536,000
032105- A052	Grants Domestic		7,741,000	38,609,000	31,536,000
032105- A06	Transfers		100,000		
032105- A061	Scholarship		100,000		
032105- A09	Physical Assets		911,017,000	325,708,000	454,708,000
032105- A091	Purchase of Building		1,000		
032105- A092	Computer Equipment		6,778,000	2,883,000	
032105- A095	Purchase of Transport		276,702,000	77,695,000	203,291,000
032105- A096	Purchase of Plant and Machinery		461,724,000	172,809,000	171,460,000
032105- A097	Purchase of Furniture and Fixture		8,640,000	9,493,000	9,350,000
032105- A098	Purchase of Other Assets		157,172,000	62,828,000	70,607,000
032105- A13	Repairs and Maintenance		18,322,000	52,142,000	52,799,000

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032105-	A130	Transport		9,240,000	44,800,000	44,283,000
032105-	A131	Machinery and Equipment		3,149,000	6,035,000	7,202,000
032105-	A132	Furniture and Fixture		1,126,000	400,000	402,000
032105-	A137	Computer Equipment		4,807,000	907,000	912,000
Total-		PAKISTAN RANGERS (SINDH) KARACHI		13,124,224,000	13,124,226,000	13,817,365,000
032105	Total-	Provincial Border Forces		13,124,224,000	13,124,226,000	13,817,365,000
0321	Total-	Police		13,124,224,000	13,124,226,000	13,817,365,000
032	Total-	Police		13,124,224,000	13,124,226,000	13,817,365,000
03	Total-	Public Order And Safety Affairs		13,124,224,000	13,124,226,000	13,817,365,000
Total-		ACCOUNTANT GENERAL		13,124,224,000	13,124,226,000	13,817,365,000
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				

WORKS AUDIT

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032105	Provincial Border Forces :					
HQ0875 HQ PAKISTAN RANGERS (PUNJAB) LAHORE						
032105- A12	Civil works			6,674,000	6,674,000	6,722,000
032105- A124	Building and Structures			6,674,000	6,674,000	6,722,000
032105- A13	Repairs and Maintenance			6,000,000	6,000,000	6,545,000
032105- A133	Buildings and Structure			6,000,000	6,000,000	6,545,000
	Total- HQ PAKISTAN RANGERS (PUNJAB) LAHORE			12,674,000	12,674,000	13,267,000
HQ0876 PAKISTAN RANGERS (SINDH) KARACHI.						
032105- A12	Civil works			87,273,000	87,273,000	99,283,000
032105- A124	Building and Structures			87,273,000	87,273,000	99,283,000
032105- A13	Repairs and Maintenance			36,221,000	36,221,000	41,205,000
032105- A133	Buildings and Structure			36,221,000	36,221,000	41,205,000
	Total- PAKISTAN RANGERS (SINDH) KARACHI.			123,494,000	123,494,000	140,488,000
032105	Total- Provincial Border Forces			136,168,000	136,168,000	153,755,000
0321	Total- Police			136,168,000	136,168,000	153,755,000
032	Total- Police			136,168,000	136,168,000	153,755,000
03	Total- Public Order And Safety Affairs			136,168,000	136,168,000	153,755,000
	Total- WORKS AUDIT			136,168,000	136,168,000	153,755,000
	TOTAL - DEMAND			23,349,000,000	23,649,002,000	25,947,624,000

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SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Inter-Provincial Coordination

Current Expenditure on Revenue Account

100. Inter- Provincial Coordination Division	406,784
101. Other Expenditure of Inter - Provincial Coordination Division	160,672
102. Miscellaneous Expenditure of Inter - Provincial Coordination Division	1,074,660

Total : 1,642,116

NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted **Rs. 406,784,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	426,024,000	426,027,000	406,784,000
014 Transfers	54,429,000	54,429,000	
042 Agriculture,Food,Irrigation,Forestry and Fishing	83,405,000	83,405,000	
047 Other Industries	1,023,584,000	1,023,584,000	
082 Cultural Services	100,152,000	100,152,000	
093 Tertiary Education Affairs and Services	25,406,000	25,406,000	
Total	1,713,000,000	1,713,003,000	406,784,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	845,000,000	845,000,000	275,209,000
A011 Pay	454,058,000	454,058,000	163,646,000
A011-1 Pay of Officers	(242,326,000)	(242,326,000)	(92,162,000)
A011-2 Pay of Other Staff	(211,732,000)	(211,732,000)	(71,484,000)
A012 Allowances	390,942,000	390,942,000	111,563,000
A012-1 Regular Allowances	(340,919,000)	(340,919,000)	(86,048,000)
A012-2 Other Allowances (Excluding TA)	(50,023,000)	(50,023,000)	(25,515,000)
A03 Operating Expenses	819,003,000	823,106,000	98,676,000
A04 Employees Retirement Benefits	13,508,000	14,932,000	13,500,000
A05 Grants, Subsidies and Write off Loans	22,685,000	15,961,000	10,500,000
A06 Transfers	4,000	4,000	
A09 Physical Assets	6,065,000	7,265,000	4,207,000
A13 Repairs and Maintenance	6,735,000	6,735,000	4,692,000
Total	1,713,000,000	1,713,003,000	406,784,000

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011109	INTER PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION.				
011109- A01	Employees Related Expenses		260,704,000	260,704,000	275,209,000
011109- A011	Pay	313 313	144,945,000	144,945,000	163,646,000
011109- A011-1	Pay of Officers	(61) (61)	(69,891,000)	(69,891,000)	(92,162,000)
011109- A011-2	Pay of Other Staff	(252) (252)	(75,054,000)	(75,054,000)	(71,484,000)
011109- A012	Allowances		115,759,000	115,759,000	111,563,000
011109- A012-1	Regular Allowances		(91,557,000)	(91,557,000)	(86,048,000)
011109- A012-2	Other Allowances (Excluding TA)		(24,202,000)	(24,202,000)	(25,515,000)
011109- A03	Operating Expenses		119,870,000	123,973,000	98,676,000
011109- A031	Fees		1,000	1,000	9,000
011109- A032	Communications		7,000,000	7,000,000	5,843,000
011109- A033	Utilities			10,003,000	19,635,000
011109- A034	Occupancy Costs		30,071,000	30,071,000	21,579,000
011109- A036	Motor Vehicles		2,000	2,000	56,000
011109- A038	Travel & Transportation		18,173,000	18,473,000	13,738,000
011109- A039	General		64,623,000	58,423,000	37,816,000
011109- A04	Employees Retirement Benefits		12,708,000	14,132,000	13,500,000
011109- A041	Pension		12,708,000	14,132,000	13,500,000
011109- A05	Grants, Subsidies and Write off Loans		22,349,000	15,625,000	10,500,000
011109- A052	Grants Domestic		22,349,000	15,625,000	10,500,000
011109- A06	Transfers		2,000	2,000	
011109- A061	Scholarship		1,000	1,000	
011109- A063	Entertainment & Gifts		1,000	1,000	
011109- A09	Physical Assets		5,171,000	6,371,000	4,207,000
011109- A092	Computer Equipment		2,370,000	2,370,000	
011109- A095	Purchase of Transport		1,000	1,000	935,000
011109- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,402,000
011109- A097	Purchase of Furniture and Fixture		1,300,000	2,500,000	1,870,000

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011109- A13	Repairs and Maintenance			5,220,000	5,220,000	4,692,000
011109- A130	Transport			1,900,000	1,900,000	1,870,000
011109- A131	Machinery and Equipment			1,100,000	1,100,000	280,000
011109- A132	Furniture and Fixture			700,000	700,000	654,000
011109- A133	Buildings and Structure			500,000	500,000	935,000
011109- A137	Computer Equipment			1,020,000	1,020,000	953,000
Total-	INTER PROVINCIAL COORDINATION DIVISION.			426,024,000	426,027,000	406,784,000
011109	Total- INTER PROVINCIAL COORDINATION			426,024,000	426,027,000	406,784,000
0111	Total- Executive and Legislative Organs			426,024,000	426,027,000	406,784,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			426,024,000	426,027,000	406,784,000

014 Transfers:**0141 Transfers (Inter-Governmental):****014110 OTHERS :****ID7397 NATIONAL INTERNSHIP PROGRAMME**

014110- A01	Employees Related Expenses			43,151,000	43,151,000	
014110- A011	Pay	60		24,709,000	24,709,000	
014110- A011-1	Pay of Officers	(28)		(19,686,000)	(19,686,000)	
014110- A011-2	Pay of Other Staff	(32)		(5,023,000)	(5,023,000)	
014110- A012	Allowances			18,442,000	18,442,000	
014110- A012-1	Regular Allowances			(16,421,000)	(16,421,000)	
014110- A012-2	Other Allowances (Excluding TA)			(2,021,000)	(2,021,000)	
014110- A03	Operating Expenses			9,820,000	9,820,000	
014110- A032	Communications			950,000	950,000	
014110- A033	Utilities			1,374,000	1,374,000	
014110- A034	Occupancy Costs			4,892,000	4,892,000	
014110- A036	Motor Vehicles			1,000	1,000	
014110- A038	Travel & Transportation			853,000	853,000	
014110- A039	General			1,750,000	1,750,000	
014110- A04	Employees Retirement Benefits			2,000	2,000	
014110- A041	Pension			2,000	2,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014110- A05	Grants, Subsidies and Write off Loans			334,000	334,000	
014110- A052	Grants Domestic			334,000	334,000	
014110- A06	Transfers			1,000	1,000	
014110- A063	Entertainment & Gifts			1,000	1,000	
014110- A09	Physical Assets			551,000	551,000	
014110- A092	Computer Equipment			250,000	250,000	
014110- A095	Purchase of Transport			1,000	1,000	
014110- A096	Purchase of Plant and Machinery			150,000	150,000	
014110- A097	Purchase of Furniture and Fixture			150,000	150,000	
014110- A13	Repairs and Maintenance			570,000	570,000	
014110- A130	Transport			170,000	170,000	
014110- A131	Machinery and Equipment			100,000	100,000	
014110- A132	Furniture and Fixture			100,000	100,000	
014110- A137	Computer Equipment			200,000	200,000	
	Total- NATIONAL INTERNSHIP PROGRAMME			54,429,000	54,429,000	
014110	Total- OTHERS			54,429,000	54,429,000	
0141	Total- Transfers (Inter-Governmental)			54,429,000	54,429,000	
014	Total- Transfers			54,429,000	54,429,000	
01	Total- General Public Service			480,453,000	480,456,000	406,784,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
ID9664	FEDERAL LAND COMMISION ISLAMABAD					
042101- A01	Employees Related Expenses			33,717,000	33,717,000	
042101- A011	Pay	74		16,625,000	16,625,000	
042101- A011-1	Pay of Officers	(17)		(8,459,000)	(8,459,000)	
042101- A011-2	Pay of Other Staff	(57)		(8,166,000)	(8,166,000)	
042101- A012	Allowances			17,092,000	17,092,000	
042101- A012-1	Regular Allowances			(13,954,000)	(13,954,000)	
042101- A012-2	Other Allowances (Excluding TA)			(3,138,000)	(3,138,000)	
042101- A03	Operating Expenses			11,206,000	11,206,000	
042101- A032	Communications			540,000	540,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A033	Utilities		200,000	200,000	
042101- A034	Occupancy Costs		4,922,000	4,922,000	
042101- A038	Travel & Transportation		4,680,000	4,680,000	
042101- A039	General		864,000	864,000	
042101- A04	Employees Retirement Benefits		223,000	223,000	
042101- A041	Pension		223,000	223,000	
042101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
042101- A052	Grants Domestic		1,000	1,000	
042101- A06	Transfers		1,000	1,000	
042101- A063	Entertainment & Gifts		1,000	1,000	
042101- A09	Physical Assets		191,000	191,000	
042101- A092	Computer Equipment		50,000	50,000	
042101- A095	Purchase of Transport		1,000	1,000	
042101- A096	Purchase of Plant and Machinery		60,000	60,000	
042101- A097	Purchase of Furniture and Fixture		80,000	80,000	
042101- A13	Repairs and Maintenance		770,000	770,000	
042101- A130	Transport		470,000	470,000	
042101- A131	Machinery and Equipment		70,000	70,000	
042101- A132	Furniture and Fixture		75,000	75,000	
042101- A133	Buildings and Structure		80,000	80,000	
042101- A137	Computer Equipment		75,000	75,000	
Total-	FEDERAL LAND COMMISSION ISLAMABAD		46,109,000	46,109,000	
042101	Total- Administration /Land Commission		46,109,000	46,109,000	
042106 Animal Husbandry :					
ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL					
042106- A01	Employees Related Expenses		13,450,000	13,450,000	
042106- A011	Pay		8,611,000	8,611,000	
042106- A011-1	Pay of Officers		(2,680,000)	(2,680,000)	
042106- A011-2	Pay of Other Staff		(5,931,000)	(5,931,000)	
042106- A012	Allowances		4,839,000	4,839,000	
042106- A012-1	Regular Allowances		(4,066,000)	(4,066,000)	
042106- A012-2	Other Allowances (Excluding TA)		(773,000)	(773,000)	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A03	Operating Expenses			5,138,000	5,138,000	
042106- A039	General			5,138,000	5,138,000	
Total-	PAKISTAN VETERINARY MEDICAL COUNCIL			18,588,000	18,588,000	
042106	Total- Animal Husbandry			18,588,000	18,588,000	
0421	Total- Agriculture			64,697,000	64,697,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			64,697,000	64,697,000	
047	Other Industries:					
0472	Other Industries:					
047202	Tourism :					
IB0530 DEPARTMENT OF TOURIST SERVICES						
047202- A01	Employees Related Expenses			17,886,000	17,886,000	
047202- A011	Pay	37		11,395,000	11,395,000	
047202- A011-1	Pay of Officers	(11)		(6,537,000)	(6,537,000)	
047202- A011-2	Pay of Other Staff	(26)		(4,858,000)	(4,858,000)	
047202- A012	Allowances			6,491,000	6,491,000	
047202- A012-1	Regular Allowances			(5,529,000)	(5,529,000)	
047202- A012-2	Other Allowances (Excluding TA)			(962,000)	(962,000)	
047202- A03	Operating Expenses			2,774,000	2,774,000	
047202- A032	Communications			120,000	120,000	
047202- A033	Utilities			102,000	102,000	
047202- A034	Occupancy Costs			1,889,000	1,889,000	
047202- A038	Travel & Transportation			251,000	251,000	
047202- A039	General			412,000	412,000	
047202- A04	Employees Retirement Benefits			575,000	575,000	
047202- A041	Pension			575,000	575,000	
047202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
047202- A052	Grants Domestic			1,000	1,000	
047202- A09	Physical Assets			42,000	42,000	
047202- A092	Computer Equipment			30,000	30,000	
047202- A095	Purchase of Transport			1,000	1,000	
047202- A096	Purchase of Plant and Machinery			1,000	1,000	
047202- A097	Purchase of Furniture and Fixture			10,000	10,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A13	Repairs and Maintenance			45,000	45,000	
047202- A130	Transport			10,000	10,000	
047202- A131	Machinery and Equipment			10,000	10,000	
047202- A132	Furniture and Fixture			10,000	10,000	
047202- A137	Computer Equipment			15,000	15,000	
Total-	DEPARTMENT OF TOURIST SERVICES			21,323,000	21,323,000	
ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD.						
047202- A01	Employees Related Expenses			373,113,000	373,113,000	
047202- A011	Pay			178,010,000	178,010,000	
047202- A011-1	Pay of Officers			(77,547,000)	(77,547,000)	
047202- A011-2	Pay of Other Staff			(100,463,000)	(100,463,000)	
047202- A012	Allowances			195,103,000	195,103,000	
047202- A012-1	Regular Allowances			(179,031,000)	(179,031,000)	
047202- A012-2	Other Allowances (Excluding TA)			(16,072,000)	(16,072,000)	
047202- A03	Operating Expenses			629,148,000	629,148,000	
047202- A039	General			629,148,000	629,148,000	
Total-	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD.			1,002,261,000	1,002,261,000	
047202	Total- Tourism			1,023,584,000	1,023,584,000	
0472	Total- Other Industries			1,023,584,000	1,023,584,000	
047	Total- Other Industries			1,023,584,000	1,023,584,000	
04	Total- Economic Affairs			1,088,281,000	1,088,281,000	

09 Education Affairs and Services:**093 Tertiary Education Affairs and Services:****0931 Tertiary Education Affairs and Services:****093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :****ID5636 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD.**

093102- A01	Employees Related Expenses			24,303,000	24,303,000	
093102- A011	Pay			13,598,000	13,598,000	
093102- A011-1	Pay of Officers			(5,572,000)	(5,572,000)	
093102- A011-2	Pay of Other Staff			(8,026,000)	(8,026,000)	
093102- A012	Allowances			10,705,000	10,705,000	
093102- A012-1	Regular Allowances			(8,412,000)	(8,412,000)	
093102- A012-2	Other Allowances (Excluding TA)			(2,293,000)	(2,293,000)	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102- A03	Operating Expenses			1,103,000	1,103,000	
093102- A039	General			1,103,000	1,103,000	
Total-	INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD.			25,406,000	25,406,000	
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES			25,406,000	25,406,000	
0931	Total- Tertiary Education Affairs and Services			25,406,000	25,406,000	
093	Total- Tertiary Education Affairs and Services			25,406,000	25,406,000	
09	Total- Education Affairs and Services			25,406,000	25,406,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,594,140,000	1,594,143,000	406,784,000

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
LO3114	FEDERAL LAND COMMISSION LAHORE				
042101- A01	Employees Related Expenses		4,990,000	4,990,000	
042101- A011	Pay	9	3,302,000	3,302,000	
042101- A011-1	Pay of Officers	(3)	(2,802,000)	(2,802,000)	
042101- A011-2	Pay of Other Staff	(6)	(500,000)	(500,000)	
042101- A012	Allowances		1,688,000	1,688,000	
042101- A012-1	Regular Allowances		(1,474,000)	(1,474,000)	
042101- A012-2	Other Allowances (Excluding TA)		(214,000)	(214,000)	
042101- A03	Operating Expenses		2,586,000	2,586,000	
042101- A032	Communications		42,000	42,000	
042101- A033	Utilities		124,000	124,000	
042101- A034	Occupancy Costs		2,265,000	2,265,000	
042101- A038	Travel & Transportation		110,000	110,000	
042101- A039	General		45,000	45,000	
042101- A09	Physical Assets		35,000	35,000	
042101- A092	Computer Equipment		20,000	20,000	
042101- A096	Purchase of Plant and Machinery		10,000	10,000	
042101- A097	Purchase of Furniture and Fixture		5,000	5,000	
042101- A13	Repairs and Maintenance		60,000	60,000	
042101- A130	Transport		30,000	30,000	
042101- A131	Machinery and Equipment		10,000	10,000	
042101- A132	Furniture and Fixture		5,000	5,000	
042101- A133	Buildings and Structure		5,000	5,000	
042101- A137	Computer Equipment		10,000	10,000	
Total-	FEDERAL LAND COMMISSION LAHORE		7,671,000	7,671,000	
042101	Total-	Administration /Land Commission	7,671,000	7,671,000	
0421	Total-	Agriculture	7,671,000	7,671,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	7,671,000	7,671,000	
04	Total-	Economic Affairs	7,671,000	7,671,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		7,671,000	7,671,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
PR3101	FEDERAL LAND COMMISSION PESHAWAR					
042101- A01	Employees Related Expenses			1,698,000	1,698,000	
042101- A011	Pay	4		1,004,000	1,004,000	
042101- A011-1	Pay of Officers	(1)		(701,000)	(701,000)	
042101- A011-2	Pay of Other Staff	(3)		(303,000)	(303,000)	
042101- A012	Allowances			694,000	694,000	
042101- A012-1	Regular Allowances			(580,000)	(580,000)	
042101- A012-2	Other Allowances (Excluding TA)			(114,000)	(114,000)	
042101- A03	Operating Expenses			643,000	643,000	
042101- A032	Communications			22,000	22,000	
042101- A033	Utilities			2,000	2,000	
042101- A034	Occupancy Costs			593,000	593,000	
042101- A038	Travel & Transportation			15,000	15,000	
042101- A039	General			11,000	11,000	
042101- A09	Physical Assets			25,000	25,000	
042101- A092	Computer Equipment			10,000	10,000	
042101- A096	Purchase of Plant and Machinery			10,000	10,000	
042101- A097	Purchase of Furniture and Fixture			5,000	5,000	
042101- A13	Repairs and Maintenance			20,000	20,000	
042101- A131	Machinery and Equipment			5,000	5,000	
042101- A132	Furniture and Fixture			5,000	5,000	
042101- A133	Buildings and Structure			5,000	5,000	
042101- A137	Computer Equipment			5,000	5,000	
Total-	FEDERAL LAND COMMISSION PESHAWAR			2,386,000	2,386,000	
042101	Total- Administration /Land Commission			2,386,000	2,386,000	
0421	Total- Agriculture			2,386,000	2,386,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			2,386,000	2,386,000	
04	Total- Economic Affairs			2,386,000	2,386,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			2,386,000	2,386,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
KA3127	FEDERAL LAND COMMISION KARACHI					
042101- A01	Employees Related Expenses			4,592,000	4,592,000	
042101- A011	Pay	8		3,006,000	3,006,000	
042101- A011-1	Pay of Officers	(4)		(2,405,000)	(2,405,000)	
042101- A011-2	Pay of Other Staff	(4)		(601,000)	(601,000)	
042101- A012	Allowances			1,586,000	1,586,000	
042101- A012-1	Regular Allowances			(1,422,000)	(1,422,000)	
042101- A012-2	Other Allowances (Excluding TA)			(164,000)	(164,000)	
042101- A03	Operating Expenses			386,000	386,000	
042101- A032	Communications			32,000	32,000	
042101- A033	Utilities			2,000	2,000	
042101- A034	Occupancy Costs			292,000	292,000	
042101- A038	Travel & Transportation			40,000	40,000	
042101- A039	General			20,000	20,000	
042101- A09	Physical Assets			25,000	25,000	
042101- A092	Computer Equipment			10,000	10,000	
042101- A096	Purchase of Plant and Machinery			10,000	10,000	
042101- A097	Purchase of Furniture and Fixture			5,000	5,000	
042101- A13	Repairs and Maintenance			30,000	30,000	
042101- A131	Machinery and Equipment			10,000	10,000	
042101- A132	Furniture and Fixture			10,000	10,000	
042101- A133	Buildings and Structure			5,000	5,000	
042101- A137	Computer Equipment			5,000	5,000	
Total-	FEDERAL LAND COMMISION KARACHI			5,033,000	5,033,000	
042101	Total- Administration /Land Commission			5,033,000	5,033,000	
0421	Total- Agriculture			5,033,000	5,033,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,033,000	5,033,000	
04	Total- Economic Affairs			5,033,000	5,033,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
KA1133	NATIONAL ACADEMY OF PERFORMING ARTS					
082105- A01	Employees Related Expenses			64,206,000	64,206,000	
082105- A011	Pay			46,850,000	46,850,000	
082105- A011-1	Pay of Officers			(45,543,000)	(45,543,000)	
082105- A011-2	Pay of Other Staff			(1,307,000)	(1,307,000)	
082105- A012	Allowances			17,356,000	17,356,000	
082105- A012-1	Regular Allowances			(17,356,000)	(17,356,000)	
082105- A03	Operating Expenses			35,946,000	35,946,000	
082105- A039	General			35,946,000	35,946,000	
	Total- NATIONAL ACADEMY OF PERFORMING ARTS			100,152,000	100,152,000	
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			100,152,000	100,152,000	
0821	Total- Cultural Services			100,152,000	100,152,000	
082	Total- Cultural Services			100,152,000	100,152,000	
08	Total- Recreation, Culture and Religion			100,152,000	100,152,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			105,185,000	105,185,000	

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
QA3100	FEDERAL LAND COMMISION QUETTA				
042101- A01	Employees Related Expenses		3,190,000	3,190,000	
042101- A011	Pay	7	2,003,000	2,003,000	
042101- A011-1	Pay of Officers	(1)	(503,000)	(503,000)	
042101- A011-2	Pay of Other Staff	(6)	(1,500,000)	(1,500,000)	
042101- A012	Allowances		1,187,000	1,187,000	
042101- A012-1	Regular Allowances		(1,117,000)	(1,117,000)	
042101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
042101- A03	Operating Expenses		383,000	383,000	
042101- A032	Communications		16,000	16,000	
042101- A033	Utilities		2,000	2,000	
042101- A034	Occupancy Costs		339,000	339,000	
042101- A038	Travel & Transportation		15,000	15,000	
042101- A039	General		11,000	11,000	
042101- A09	Physical Assets		25,000	25,000	
042101- A092	Computer Equipment		10,000	10,000	
042101- A096	Purchase of Plant and Machinery		10,000	10,000	
042101- A097	Purchase of Furniture and Fixture		5,000	5,000	
042101- A13	Repairs and Maintenance		20,000	20,000	
042101- A131	Machinery and Equipment		5,000	5,000	
042101- A132	Furniture and Fixture		5,000	5,000	
042101- A133	Buildings and Structure		5,000	5,000	
042101- A137	Computer Equipment		5,000	5,000	
Total-	FEDERAL LAND COMMISION QUETTA		3,618,000	3,618,000	
042101	Total-	Administration /Land Commission	3,618,000	3,618,000	
0421	Total-	Agriculture	3,618,000	3,618,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	3,618,000	3,618,000	
04	Total-	Economic Affairs	3,618,000	3,618,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		3,618,000	3,618,000	
TOTAL - DEMAND			1,713,000,000	1,713,003,000	406,784,000

NO. 101.- OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC21Y45)

OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 160,672,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers			53,928,000
042 Agriculture,Food,Irrigation,Forestry and Fishing			84,491,000
047 Other Industries			22,253,000
Total			160,672,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			113,631,000
A011 Pay			61,197,000
A011-1 Pay of Officers			(39,632,000)
A011-2 Pay of Other Staff			(21,565,000)
A012 Allowances			52,434,000
A012-1 Regular Allowances			(45,814,000)
A012-2 Other Allowances (Excluding TA)			(6,620,000)
A03 Operating Expenses			32,799,000
A04 Employees Retirement Benefits			9,700,000
A05 Grants, Subsidies and Write off Loans			336,000
A09 Physical Assets			1,084,000
A13 Repairs and Maintenance			3,122,000
Total			160,672,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
IB0988	NATIONAL INTERSHIP PROGRAMME				
014110- A01	Employees Related Expenses				43,600,000
014110- A011	Pay	60			23,788,000
014110- A011-1	Pay of Officers	(28)			(18,150,000)
014110- A011-2	Pay of Other Staff	(32)			(5,638,000)
014110- A012	Allowances				19,812,000
014110- A012-1	Regular Allowances				(17,752,000)
014110- A012-2	Other Allowances (Excluding TA)				(2,060,000)
014110- A03	Operating Expenses				9,180,000
014110- A032	Communications				888,000
014110- A033	Utilities				1,285,000
014110- A034	Occupancy Costs				4,574,000
014110- A038	Travel & Transportation				798,000
014110- A039	General				1,635,000
014110- A05	Grants, Subsidies and Write off Loans				336,000
014110- A052	Grants Domestic				336,000
014110- A09	Physical Assets				280,000
014110- A096	Purchase of Plant and Machinery				140,000
014110- A097	Purchase of Furniture and Fixture				140,000
014110- A13	Repairs and Maintenance				532,000
014110- A130	Transport				159,000
014110- A131	Machinery and Equipment				93,000
014110- A132	Furniture and Fixture				93,000
014110- A137	Computer Equipment				187,000
Total-	NATIONAL INTERSHIP PROGRAMME				53,928,000
014110	Total- OTHERS				53,928,000
0141	Total- Transfers (Inter-Governmental)				53,928,000
014	Total- Transfers				53,928,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	Total- General Public Service					53,928,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
IB0986 FEDERAL LAND COMMISSION ISLAMABAD						
042101- A01	Employees Related Expenses					35,740,000
042101- A011	Pay	73				16,670,000
042101- A011-1	Pay of Officers	(17)				(8,500,000)
042101- A011-2	Pay of Other Staff	(56)				(8,170,000)
042101- A012	Allowances					19,070,000
042101- A012-1	Regular Allowances					(16,170,000)
042101- A012-2	Other Allowances (Excluding TA)					(2,900,000)
042101- A03	Operating Expenses					16,667,000
042101- A032	Communications					1,262,000
042101- A033	Utilities					467,000
042101- A034	Occupancy Costs					7,768,000
042101- A038	Travel & Transportation					5,909,000
042101- A039	General					1,261,000
042101- A04	Employees Retirement Benefits					7,834,000
042101- A041	Pension					7,834,000
042101- A09	Physical Assets					467,000
042101- A096	Purchase of Plant and Machinery					280,000
042101- A097	Purchase of Furniture and Fixture					187,000
042101- A13	Repairs and Maintenance					1,869,000
042101- A130	Transport					561,000
042101- A131	Machinery and Equipment					280,000
042101- A132	Furniture and Fixture					187,000
042101- A133	Buildings and Structure					467,000
042101- A137	Computer Equipment					374,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD					62,577,000
042101	Total- Administration /Land Commission					62,577,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0421	Total- Agriculture					62,577,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing					62,577,000
047	Other Industries:					
0472	Other Industries:					
047202	Tourism :					
IB0987 DEPARTMENT OF TOURIST SERVICES						
047202- A01	Employees Related Expenses					18,953,000
047202- A011	Pay		37			11,726,000
047202- A011-1	Pay of Officers		(11)			(6,843,000)
047202- A011-2	Pay of Other Staff		(26)			(4,883,000)
047202- A012	Allowances					7,227,000
047202- A012-1	Regular Allowances					(6,322,000)
047202- A012-2	Other Allowances (Excluding TA)					(905,000)
047202- A03	Operating Expenses					2,157,000
047202- A032	Communications					193,000
047202- A033	Utilities					19,000
047202- A034	Occupancy Costs					1,413,000
047202- A038	Travel & Transportation					280,000
047202- A039	General					252,000
047202- A04	Employees Retirement Benefits					900,000
047202- A041	Pension					900,000
047202- A09	Physical Assets					93,000
047202- A097	Purchase of Furniture and Fixture					93,000
047202- A13	Repairs and Maintenance					150,000
047202- A130	Transport					47,000
047202- A131	Machinery and Equipment					19,000
047202- A132	Furniture and Fixture					28,000
047202- A137	Computer Equipment					56,000
Total-	DEPARTMENT OF TOURIST SERVICES					22,253,000
047202	Total- Tourism					22,253,000
0472	Total- Other Industries					22,253,000
047	Total- Other Industries					22,253,000
04	Total- Economic Affairs					84,830,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					138,758,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
LO1370 FEDERAL LAND COMMISSION LAHORE					
042101- A01	Employees Related Expenses				5,289,000
042101- A011	Pay	9			3,312,000
042101- A011-1	Pay of Officers	(3)			(2,812,000)
042101- A011-2	Pay of Other Staff	(6)			(500,000)
042101- A012	Allowances				1,977,000
042101- A012-1	Regular Allowances				(1,737,000)
042101- A012-2	Other Allowances (Excluding TA)				(240,000)
042101- A03	Operating Expenses				2,748,000
042101- A032	Communications				49,000
042101- A033	Utilities				158,000
042101- A034	Occupancy Costs				2,119,000
042101- A038	Travel & Transportation				328,000
042101- A039	General				94,000
042101- A09	Physical Assets				66,000
042101- A096	Purchase of Plant and Machinery				47,000
042101- A097	Purchase of Furniture and Fixture				19,000
042101- A13	Repairs and Maintenance				308,000
042101- A130	Transport				187,000
042101- A131	Machinery and Equipment				37,000
042101- A132	Furniture and Fixture				37,000
042101- A137	Computer Equipment				47,000
Total-	FEDERAL LAND COMMISSION LAHORE				8,411,000
042101	Total-	Administration /Land Commission			8,411,000
0421	Total-	Agriculture			8,411,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			8,411,000
04	Total-	Economic Affairs			8,411,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				8,411,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
PR7010	FEDERAL LAND COMMISSION PESHAWAR				
042101- A01	Employees Related Expenses				1,800,000
042101- A011	Pay	5			973,000
042101- A011-1	Pay of Officers	(1)			(700,000)
042101- A011-2	Pay of Other Staff	(4)			(273,000)
042101- A012	Allowances				827,000
042101- A012-1	Regular Allowances				(702,000)
042101- A012-2	Other Allowances (Excluding TA)				(125,000)
042101- A03	Operating Expenses				1,151,000
042101- A032	Communications				56,000
042101- A033	Utilities				2,000
042101- A034	Occupancy Costs				654,000
042101- A038	Travel & Transportation				327,000
042101- A039	General				112,000
042101- A09	Physical Assets				140,000
042101- A096	Purchase of Plant and Machinery				93,000
042101- A097	Purchase of Furniture and Fixture				47,000
042101- A13	Repairs and Maintenance				182,000
042101- A131	Machinery and Equipment				93,000
042101- A132	Furniture and Fixture				47,000
042101- A137	Computer Equipment				42,000
Total-	FEDERAL LAND COMMISSION PESHAWAR				3,273,000
042101	Total- Administration /Land Commission				3,273,000
0421	Total- Agriculture				3,273,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing				3,273,000
04	Total- Economic Affairs				3,273,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				3,273,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
KA7021	FEDERAL LAND COMMISSION KARACHI					
042101- A01	Employees Related Expenses					4,868,000
042101- A011	Pay		8			2,906,000
042101- A011-1	Pay of Officers		(4)			(2,305,000)
042101- A011-2	Pay of Other Staff		(4)			(601,000)
042101- A012	Allowances					1,962,000
042101- A012-1	Regular Allowances					(1,652,000)
042101- A012-2	Other Allowances (Excluding TA)					(310,000)
042101- A03	Operating Expenses					541,000
042101- A032	Communications					30,000
042101- A033	Utilities					2,000
042101- A034	Occupancy Costs					220,000
042101- A038	Travel & Transportation					243,000
042101- A039	General					46,000
042101- A04	Employees Retirement Benefits					705,000
042101- A041	Pension					705,000
042101- A09	Physical Assets					28,000
042101- A096	Purchase of Plant and Machinery					19,000
042101- A097	Purchase of Furniture and Fixture					9,000
042101- A13	Repairs and Maintenance					65,000
042101- A130	Transport					28,000
042101- A131	Machinery and Equipment					19,000
042101- A132	Furniture and Fixture					9,000
042101- A137	Computer Equipment					9,000
Total-	FEDERAL LAND COMMISSION KARACHI					6,207,000
042101	Total-	Administration /Land Commission				6,207,000
0421	Total-	Agriculture				6,207,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				6,207,000
04	Total-	Economic Affairs				6,207,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					6,207,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
QA7010	FEDERAL LAND COMMISSION QUETTA				
042101- A01	Employees Related Expenses				3,381,000
042101- A011	Pay	7			1,822,000
042101- A011-1	Pay of Officers	(1)			(322,000)
042101- A011-2	Pay of Other Staff	(6)			(1,500,000)
042101- A012	Allowances				1,559,000
042101- A012-1	Regular Allowances				(1,479,000)
042101- A012-2	Other Allowances (Excluding TA)				(80,000)
042101- A03	Operating Expenses				355,000
042101- A032	Communications				16,000
042101- A033	Utilities				2,000
042101- A034	Occupancy Costs				215,000
042101- A038	Travel & Transportation				108,000
042101- A039	General				14,000
042101- A04	Employees Retirement Benefits				261,000
042101- A041	Pension				261,000
042101- A09	Physical Assets				10,000
042101- A096	Purchase of Plant and Machinery				5,000
042101- A097	Purchase of Furniture and Fixture				5,000
042101- A13	Repairs and Maintenance				16,000
042101- A131	Machinery and Equipment				5,000
042101- A132	Furniture and Fixture				6,000
042101- A137	Computer Equipment				5,000
Total-	FEDERAL LAND COMMISSION QUETTA				4,023,000
042101	Total-	Administration /Land Commission			4,023,000
0421	Total-	Agriculture			4,023,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			4,023,000
04	Total-	Economic Affairs			4,023,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				4,023,000
TOTAL - DEMAND					160,672,000

NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

DEMAND NO. 102

(FC21X12)

MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,074,660,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042			18,457,000
047			971,192,000
082			85,011,000
			Total
			1,074,660,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses		444,806,000
A011	Pay		221,971,000
A011-1	Pay of Officers		(123,223,000)
A011-2	Pay of Other Staff		(98,748,000)
A012	Allowances		222,835,000
A012-1	Regular Allowances		(196,376,000)
A012-2	Other Allowances (Excluding TA)		(26,459,000)
A03	Operating Expenses		629,854,000
	Total		1,074,660,000

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DEMANDS FOR GRANTS DIVISION

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042106	Animal Husbandry :				
IB0990 OAKISTAN VETERINARY MEDICAL COUNCIL					
042106- A01	Employees Related Expenses				13,600,000
042106- A011	Pay				8,611,000
042106- A011-1	Pay of Officers				(2,680,000)
042106- A011-2	Pay of Other Staff				(5,931,000)
042106- A012	Allowances				4,989,000
042106- A012-1	Regular Allowances				(3,989,000)
042106- A012-2	Other Allowances (Excluding TA)				(1,000,000)
042106- A03	Operating Expenses				4,857,000
042106- A039	General				4,857,000
Total-	OAKISTAN VETERINARY MEDICAL COUNCIL				18,457,000
042106	Total-	Animal Husbandry			18,457,000
0421	Total-	Agriculture			18,457,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			18,457,000
047	Other Industries:				
0472	Other Industries:				
047202	TOURISM :				
IB0989 ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD					
047202- A01	Employees Related Expenses				377,000,000
047202- A011	Pay				166,510,000
047202- A011-1	Pay of Officers				(75,000,000)
047202- A011-2	Pay of Other Staff				(91,510,000)
047202- A012	Allowances				210,490,000
047202- A012-1	Regular Allowances				(185,031,000)
047202- A012-2	Other Allowances (Excluding TA)				(25,459,000)
047202- A03	Operating Expenses				594,192,000
047202- A039	General				594,192,000

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD					971,192,000
047202	Total- TOURISM					971,192,000
0472	Total- Other Industries					971,192,000
047	Total- Other Industries					971,192,000
04	Total- Economic Affairs					989,649,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					989,649,000

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DEMANDS FOR GRANTS DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
KA7022	NATIONAL ACADEMY OF PERFORMING ARTS					
082105- A01	Employees Related Expenses					54,206,000
082105- A011	Pay					46,850,000
082105- A011-1	Pay of Officers					(45,543,000)
082105- A011-2	Pay of Other Staff					(1,307,000)
082105- A012	Allowances					7,356,000
082105- A012-1	Regular Allowances					(7,356,000)
082105- A03	Operating Expenses					30,805,000
082105- A039	General					30,805,000
Total-	NATIONAL ACADEMY OF PERFORMING ARTS					85,011,000
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES				85,011,000
0821	Total-	Cultural Services				85,011,000
082	Total-	Cultural Services				85,011,000
08	Total-	Recreation, Culture and Religion				85,011,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					85,011,000
TOTAL - DEMAND						1,074,660,000

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SECTION XIX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.

Current Expenditure on Revenue Account

103. Kashmir Affairs and Gilgit-Baltistan Division	382,137
104. Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	33,333
105. Gilgit-Baltistan	620,000
	<hr/>
Total :	<u>1,035,470</u>

NO. 103.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted **Rs. 382,137,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	361,000,000	361,000,000	382,137,000
	Total	361,000,000	361,000,000	382,137,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	105,000,000	100,546,000	106,487,000
A011	Pay	57,909,000	53,455,000	55,900,000
A011-1	Pay of Officers	(40,550,000)	(37,850,000)	(38,389,000)
A011-2	Pay of Other Staff	(17,359,000)	(15,605,000)	(17,511,000)
A012	Allowances	47,091,000	47,091,000	50,587,000
A012-1	Regular Allowances	(40,550,000)	(40,550,000)	(43,447,000)
A012-2	Other Allowances (Excluding TA)	(6,541,000)	(6,541,000)	(7,140,000)
A03	Operating Expenses	25,795,000	30,249,000	31,328,000
A04	Employees Retirement Benefits	1,700,000	1,700,000	4,000,000
A05	Grants, Subsidies and Write off Loans	225,602,000	225,602,000	235,602,000
A06	Transfers	2,000	2,000	
A09	Physical Assets	1,451,000	1,451,000	2,057,000
A13	Repairs and Maintenance	1,450,000	1,450,000	2,663,000
	Total	361,000,000	361,000,000	382,137,000

NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.					
019120- A01	Employees Related Expenses		105,000,000	100,546,000	106,487,000
019120- A011	Pay	121 117	57,909,000	53,455,000	55,900,000
019120- A011-1	Pay of Officers	(42) (42)	(40,550,000)	(37,850,000)	(38,389,000)
019120- A011-2	Pay of Other Staff	(79) (75)	(17,359,000)	(15,605,000)	(17,511,000)
019120- A012	Allowances		47,091,000	47,091,000	50,587,000
019120- A012-1	Regular Allowances		(40,550,000)	(40,550,000)	(43,447,000)
019120- A012-2	Other Allowances (Excluding TA)		(6,541,000)	(6,541,000)	(7,140,000)
019120- A03	Operating Expenses		25,795,000	30,249,000	31,328,000
019120- A032	Communications		2,323,000	2,323,000	2,994,000
019120- A034	Occupancy Costs		8,210,000	8,210,000	9,350,000
019120- A038	Travel & Transportation		4,302,000	4,302,000	6,640,000
019120- A039	General		10,960,000	15,414,000	12,344,000
019120- A04	Employees Retirement Benefits		1,700,000	1,700,000	4,000,000
019120- A041	Pension		1,700,000	1,700,000	4,000,000
019120- A05	Grants, Subsidies and Write off Loans		602,000	602,000	602,000
019120- A052	Grants Domestic		602,000	602,000	602,000
019120- A06	Transfers		2,000	2,000	
019120- A061	Scholarship		1,000	1,000	
019120- A063	Entertainment & Gifts		1,000	1,000	
019120- A09	Physical Assets		1,451,000	1,451,000	2,057,000
019120- A092	Computer Equipment		301,000	301,000	
019120- A095	Purchase of Transport		150,000	150,000	187,000
019120- A096	Purchase of Plant and Machinery		500,000	500,000	935,000
019120- A097	Purchase of Furniture and Fixture		500,000	500,000	935,000
019120- A13	Repairs and Maintenance		1,450,000	1,450,000	2,663,000
019120- A130	Transport		400,000	400,000	935,000
019120- A131	Machinery and Equipment		400,000	400,000	748,000

NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120-	A132	Furniture and Fixture		300,000	300,000	467,000
019120-	A137	Computer Equipment		350,000	350,000	513,000
Total-		MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.		136,000,000	136,000,000	147,137,000
ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.						
019120-	A05	Grants, Subsidies and Write off Loans		225,000,000	225,000,000	235,000,000
019120-	A052	Grants Domestic		225,000,000	225,000,000	235,000,000
Total-		REFUGEES MANAGEMENT CELL (RMC) AK.		225,000,000	225,000,000	235,000,000
019120	Total-	Others		361,000,000	361,000,000	382,137,000
0191	Total-	Gen Public Service Not Elsewhere Defined		361,000,000	361,000,000	382,137,000
019	Total-	General Public Service Not Elsewhere Defined		361,000,000	361,000,000	382,137,000
01	Total-	General Public Service		361,000,000	361,000,000	382,137,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		361,000,000	361,000,000	382,137,000
TOTAL - DEMAND				361,000,000	361,000,000	382,137,000

**NO. 104.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 104
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 33,333,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,562,000	3,562,000	4,338,000
076	Health Administration	23,804,000	23,804,000	24,250,000
107	Administration	4,634,000	4,634,000	4,745,000
	Total	32,000,000	32,000,000	33,333,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	22,000,000	22,000,000	22,283,000
A011	Pay	13,562,000	13,562,000	11,884,000
A011-1	Pay of Officers	(1,975,000)	(1,975,000)	(2,392,000)
A011-2	Pay of Other Staff	(11,587,000)	(11,587,000)	(9,492,000)
A012	Allowances	8,438,000	8,438,000	10,399,000
A012-1	Regular Allowances	(6,612,000)	(6,612,000)	(8,449,000)
A012-2	Other Allowances (Excluding TA)	(1,826,000)	(1,826,000)	(1,950,000)
A03	Operating Expenses	7,419,000	7,419,000	8,473,000
A04	Employees Retirement Benefits	1,199,000	1,199,000	269,000
A05	Grants, Subsidies and Write off Loans	603,000	603,000	1,200,000
A06	Transfers	1,000	1,000	
A09	Physical Assets	6,000	6,000	
A13	Repairs and Maintenance	772,000	772,000	1,108,000
	Total	32,000,000	32,000,000	33,333,000

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 General Hospital Services :					
ID5240 J&K REFUGEES HOSPITAL T.B. WING ATTOCK.					
073101- A01 Employees Related Expenses			3,516,000	3,516,000	4,295,000
073101- A011 Pay	15	15	1,959,000	1,959,000	2,255,000
073101- A011-1 Pay of Officers	(1)	(1)	(251,000)	(251,000)	(482,000)
073101- A011-2 Pay of Other Staff	(14)	(14)	(1,708,000)	(1,708,000)	(1,773,000)
073101- A012 Allowances			1,557,000	1,557,000	2,040,000
073101- A012-1 Regular Allowances			(1,375,000)	(1,375,000)	(1,858,000)
073101- A012-2 Other Allowances (Excluding TA)			(182,000)	(182,000)	(182,000)
073101- A03 Operating Expenses			44,000	44,000	43,000
073101- A032 Communications			3,000	3,000	
073101- A033 Utilities			2,000	2,000	
073101- A034 Occupancy Costs			1,000	1,000	
073101- A038 Travel & Transportation			31,000	31,000	34,000
073101- A039 General			7,000	7,000	9,000
073101- A04 Employees Retirement Benefits			1,000	1,000	
073101- A041 Pension			1,000	1,000	
073101- A05 Grants, Subsidies and Write off Loans			1,000	1,000	
073101- A052 Grants Domestic			1,000	1,000	
Total- J&K REFUGEES HOSPITAL T.B. WING ATTOCK.			3,562,000	3,562,000	4,338,000
073101 Total- General Hospital Services			3,562,000	3,562,000	4,338,000
0731 Total- General Hospital Services			3,562,000	3,562,000	4,338,000
073 Total- Hospital Services			3,562,000	3,562,000	4,338,000
076 Health Administration:					
0761 Administration:					
076101 Administration :					
ID5239 DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.					
076101- A01 Employees Related Expenses			8,052,000	8,052,000	8,234,000
076101- A011 Pay	21	21	5,508,000	5,508,000	4,526,000

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A011-1	Pay of Officers	(1)	(1)	(682,000)	(682,000)	(737,000)
076101- A011-2	Pay of Other Staff	(20)	(20)	(4,826,000)	(4,826,000)	(3,789,000)
076101- A012	Allowances			2,544,000	2,544,000	3,708,000
076101- A012-1	Regular Allowances			(1,989,000)	(1,989,000)	(3,104,000)
076101- A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	(604,000)
076101- A03	Operating Expenses			5,290,000	5,290,000	6,024,000
076101- A032	Communications			135,000	135,000	141,000
076101- A033	Utilities			340,000	340,000	355,000
076101- A034	Occupancy Costs			1,300,000	1,300,000	1,259,000
076101- A038	Travel & Transportation			195,000	195,000	192,000
076101- A039	General			3,320,000	3,320,000	4,077,000
076101- A04	Employees Retirement Benefits			21,000	21,000	30,000
076101- A041	Pension			21,000	21,000	30,000
076101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
076101- A052	Grants Domestic			600,000	600,000	600,000
076101- A09	Physical Assets			2,000	2,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	
076101- A13	Repairs and Maintenance			440,000	440,000	689,000
076101- A131	Machinery and Equipment			30,000	30,000	28,000
076101- A132	Furniture and Fixture			10,000	10,000	9,000
076101- A133	Buildings and Structure			400,000	400,000	652,000
Total-	DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.			14,405,000	14,405,000	15,577,000

ID5242 DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.

076101- A01	Employees Related Expenses			6,188,000	6,188,000	5,379,000
076101- A011	Pay	13	13	3,464,000	3,464,000	2,581,000
076101- A011-1	Pay of Officers	(1)	(1)	(710,000)	(710,000)	(737,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(2,754,000)	(2,754,000)	(1,844,000)
076101- A012	Allowances			2,724,000	2,724,000	2,798,000
076101- A012-1	Regular Allowances			(1,874,000)	(1,874,000)	(1,873,000)
076101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(925,000)

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A03	Operating Expenses			1,770,000	1,770,000	2,111,000
076101- A032	Communications			145,000	145,000	140,000
076101- A033	Utilities			290,000	290,000	295,000
076101- A034	Occupancy Costs			501,000	501,000	565,000
076101- A038	Travel & Transportation			660,000	660,000	822,000
076101- A039	General			174,000	174,000	289,000
076101- A04	Employees Retirement Benefits			1,106,000	1,106,000	164,000
076101- A041	Pension			1,106,000	1,106,000	164,000
076101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	600,000
076101- A052	Grants Domestic			1,000	1,000	600,000
076101- A06	Transfers			1,000	1,000	
076101- A063	Entertainment & Gifts			1,000	1,000	
076101- A09	Physical Assets			3,000	3,000	
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	
076101- A13	Repairs and Maintenance			330,000	330,000	419,000
076101- A130	Transport			150,000	150,000	140,000
076101- A131	Machinery and Equipment			80,000	80,000	93,000
076101- A132	Furniture and Fixture			50,000	50,000	93,000
076101- A133	Buildings and Structure			50,000	50,000	93,000
Total-	DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.			9,399,000	9,399,000	8,673,000
076101	Total- Administration			23,804,000	23,804,000	24,250,000
0761	Total- Administration			23,804,000	23,804,000	24,250,000
076	Total- Health Administration			23,804,000	23,804,000	24,250,000
07	Total- Health			27,366,000	27,366,000	28,588,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107102	rehabilitation and resettlement :					
ID5241	J&K RRO, ISLAMABAD.					
107102- A01	Employees Related Expenses			4,244,000	4,244,000	4,375,000

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107102- A011	Pay	11	11	2,631,000	2,631,000	2,522,000
107102- A011-1	Pay of Officers	(1)	(1)	(332,000)	(332,000)	(436,000)
107102- A011-2	Pay of Other Staff	(10)	(10)	(2,299,000)	(2,299,000)	(2,086,000)
107102- A012	Allowances			1,613,000	1,613,000	1,853,000
107102- A012-1	Regular Allowances			(1,374,000)	(1,374,000)	(1,614,000)
107102- A012-2	Other Allowances (Excluding TA)			(239,000)	(239,000)	(239,000)
107102- A03	Operating Expenses			315,000	315,000	295,000
107102- A032	Communications			4,000	4,000	9,000
107102- A034	Occupancy Costs			2,000	2,000	
107102- A038	Travel & Transportation			71,000	71,000	66,000
107102- A039	General			238,000	238,000	220,000
107102- A04	Employees Retirement Benefits			71,000	71,000	75,000
107102- A041	Pension			71,000	71,000	75,000
107102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
107102- A052	Grants Domestic			1,000	1,000	
107102- A09	Physical Assets			1,000	1,000	
107102- A096	Purchase of Plant and Machinery			1,000	1,000	
107102- A13	Repairs and Maintenance			2,000	2,000	
107102- A130	Transport			1,000	1,000	
107102- A132	Furniture and Fixture			1,000	1,000	
Total-	J&K RRO, ISLAMABAD.			4,634,000	4,634,000	4,745,000
107102	Total- rehabilitation and resettlement			4,634,000	4,634,000	4,745,000
1071	Total- Administration			4,634,000	4,634,000	4,745,000
107	Total- Administration			4,634,000	4,634,000	4,745,000
10	Total- Social Protection			4,634,000	4,634,000	4,745,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			32,000,000	32,000,000	33,333,000
TOTAL - DEMAND				32,000,000	32,000,000	33,333,000

NO. 105.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21G04)
GILGIT BALTISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **GILGIT BALTISTAN**.

Voted **Rs. 620,000,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	619,900,000	619,900,000	620,000,000
	Total	619,900,000	619,900,000	620,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	619,900,000	619,900,000	620,000,000
	Total	619,900,000	619,900,000	620,000,000

NO. 105.- FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
ID5624 GILGIT-BALTISTAN COUNCIL.					
019120- A05	Grants, Subsidies and Write off Loans		619,900,000	619,900,000	620,000,000
019120- A052	Grants Domestic		619,900,000	619,900,000	620,000,000
	Total-	GILGIT-BALTISTAN COUNCIL.	619,900,000	619,900,000	620,000,000
019120	Total-	Others	619,900,000	619,900,000	620,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	619,900,000	619,900,000	620,000,000
019	Total-	General Public Service Not Elsewhere Defined	619,900,000	619,900,000	620,000,000
01	Total-	General Public Service	619,900,000	619,900,000	620,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	619,900,000	619,900,000	620,000,000
	TOTAL - DEMAND		619,900,000	619,900,000	620,000,000

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SECTION XX

MINISTRY OF LAW AND JUSTICE

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

106. Law and Justice Division	429,639
107. Other Expenditure of Law and Justice Division	3,573,194
108. Miscellaneous Expenditure of Law and Justice Division	320,672
109. Federal Shariat Court	477,384
110. Council of Islamic Ideology	138,702
111. National Accountability Bureau	5,080,805
112. District Judiciary, Islamabad Capital Territory	614,349
	<hr/>
Total :	<hr/> 10,634,745

NO. 106.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs. 429,639,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	570,000,000	569,478,000	429,639,000
	Total	570,000,000	569,478,000	429,639,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	440,000,000	440,001,000	333,654,000
A011	Pay	221,053,000	221,053,000	176,790,000
A011-1	Pay of Officers	(139,218,000)	(139,218,000)	(106,470,000)
A011-2	Pay of Other Staff	(81,835,000)	(81,835,000)	(70,320,000)
A012	Allowances	218,947,000	218,948,000	156,864,000
A012-1	Regular Allowances	(175,534,000)	(175,535,000)	(126,604,000)
A012-2	Other Allowances (Excluding TA)	(43,413,000)	(43,413,000)	(30,260,000)
A03	Operating Expenses	108,553,000	108,553,000	72,391,000
A04	Employees Retirement Benefits	8,501,000	8,501,000	9,700,000
A05	Grants, Subsidies and Write off Loans	8,360,000	8,360,000	8,800,000
A06	Transfers	1,000	1,000	
A09	Physical Assets	1,582,000	1,059,000	1,870,000
A13	Repairs and Maintenance	3,003,000	3,003,000	3,224,000
	Total	570,000,000	569,478,000	429,639,000

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat/Administration :				
ID1544	LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.				
036101- A01	Employees Related Expenses		322,630,000	322,631,000	333,654,000
036101- A011	Pay	574 574	183,989,000	183,989,000	176,790,000
036101- A011-1	Pay of Officers	(191) (196)	(115,996,000)	(115,996,000)	(106,470,000)
036101- A011-2	Pay of Other Staff	(383) (378)	(67,993,000)	(67,993,000)	(70,320,000)
036101- A012	Allowances		138,641,000	138,642,000	156,864,000
036101- A012-1	Regular Allowances		(109,028,000)	(109,029,000)	(126,604,000)
036101- A012-2	Other Allowances (Excluding TA)		(29,613,000)	(29,613,000)	(30,260,000)
036101- A03	Operating Expenses		65,854,000	65,854,000	72,391,000
036101- A032	Communications		6,052,000	6,052,000	6,404,000
036101- A033	Utilities		1,352,000	1,352,000	1,262,000
036101- A034	Occupancy Costs		31,640,000	31,640,000	34,295,000
036101- A036	Motor Vehicles		51,000	51,000	93,000
036101- A038	Travel & Transportation		13,605,000	13,605,000	15,706,000
036101- A039	General		13,154,000	13,154,000	14,631,000
036101- A04	Employees Retirement Benefits		8,501,000	8,501,000	9,700,000
036101- A041	Pension		8,501,000	8,501,000	9,700,000
036101- A05	Grants, Subsidies and Write off Loans		8,360,000	8,360,000	8,800,000
036101- A052	Grants Domestic		8,360,000	8,360,000	8,800,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		1,582,000	1,059,000	1,870,000
036101- A092	Computer Equipment		581,000	58,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		500,000	500,000	935,000
036101- A097	Purchase of Furniture and Fixture		500,000	500,000	935,000
036101- A13	Repairs and Maintenance		3,003,000	3,003,000	3,224,000
036101- A130	Transport		1,500,000	1,500,000	1,402,000

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
036101- A132	Furniture and Fixture			200,000	200,000	280,000
036101- A133	Buildings and Structure			2,000	2,000	280,000
036101- A137	Computer Equipment			301,000	301,000	327,000
Total-	LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.			409,931,000	409,409,000	429,639,000
ID1546 FEDERAL JUDICIAL ACADEMY ISLAMABAD.						
036101- A01	Employees Related Expenses			117,370,000	117,370,000	
036101- A011	Pay			37,064,000	37,064,000	
036101- A011-1	Pay of Officers			(23,222,000)	(23,222,000)	
036101- A011-2	Pay of Other Staff			(13,842,000)	(13,842,000)	
036101- A012	Allowances			80,306,000	80,306,000	
036101- A012-1	Regular Allowances			(66,506,000)	(66,506,000)	
036101- A012-2	Other Allowances (Excluding TA)			(13,800,000)	(13,800,000)	
036101- A03	Operating Expenses			31,196,000	31,196,000	
036101- A039	General			31,196,000	31,196,000	
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD.			148,566,000	148,566,000	
036101	Total- Secretariat/Administration			558,497,000	557,975,000	429,639,000
0361	Total- Administration			558,497,000	557,975,000	429,639,000
036	Total- Administration Of Public Order			558,497,000	557,975,000	429,639,000
03	Total- Public Order And Safety Affairs			558,497,000	557,975,000	429,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			558,497,000	557,975,000	429,639,000

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
HQ0956 LAW AND JUSTICE CONTRIBUTION						
036101- A03	Operating Expenses			11,503,000	11,503,000	
036101- A039	General			11,503,000	11,503,000	
	Total-	LAW AND JUSTICE CONTRIBUTION		11,503,000	11,503,000	
036101	Total-	Secretariat/Administration		11,503,000	11,503,000	
0361	Total-	Administration		11,503,000	11,503,000	
036	Total-	Administration Of Public Order		11,503,000	11,503,000	
03	Total-	Public Order And Safety Affairs		11,503,000	11,503,000	
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		11,503,000	11,503,000	
	TOTAL - DEMAND			570,000,000	569,478,000	429,639,000

NO. 107.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21Y17 / FC24Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Total	Rs. 3,573,194,000
(Charged)	Rs. 202,333,000
(Voted)	Rs. 3,370,861,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	644,039,000	644,069,000	614,977,000
031 Law Courts	2,151,323,000	2,151,219,000	1,876,120,000
036 Administration Of Public Order	1,159,453,000	1,159,605,000	961,780,000
041 General Economic,Commercial & Labour Affairs	105,185,000	105,188,000	120,317,000
Total	4,060,000,000	4,060,081,000	3,573,194,000
(Charged)	255,331,000	255,336,000	202,333,000
(Voted)	3,804,669,000	3,804,745,000	3,370,861,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,083,182,000	3,053,348,000	2,776,629,000
(Charged)	188,181,000	174,551,000	152,787,000
(Voted)	2,895,001,000	2,878,797,000	2,623,842,000
A011 Pay	1,675,463,000	1,653,095,000	1,498,239,000
(Charged)	137,771,000	128,214,000	115,116,000
(Voted)	1,537,692,000	1,524,881,000	1,383,123,000
A011-1 Pay of Officers	(1,108,055,000)	(1,086,588,000)	(974,958,000)
(Charged)	128,222,000	119,555,000	104,562,000
(Voted)	979,833,000	967,033,000	870,396,000
A011-2 Pay of Other Staff	(567,408,000)	(566,507,000)	(523,281,000)
(Charged)	9,549,000	8,659,000	10,554,000
(Voted)	557,859,000	557,848,000	512,727,000
A012 Allowances	1,407,719,000	1,400,253,000	1,278,390,000

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	(Charged)	50,410,000	46,337,000	37,671,000
	(Voted)	1,357,309,000	1,353,916,000	1,240,719,000
A012-1	Regular Allowances	(1,307,805,000)	(1,300,418,000)	(1,184,286,000)
	(Charged)	43,791,000	39,797,000	29,981,000
	(Voted)	1,264,014,000	1,260,621,000	1,154,305,000
A012-2	Other Allowances (Excluding TA)	(99,914,000)	(99,835,000)	(94,104,000)
	(Charged)	6,619,000	6,540,000	7,690,000
	(Voted)	93,295,000	93,295,000	86,414,000
A03	Operating Expenses	663,763,000	662,101,000	633,902,000
	(Charged)	59,850,000	56,458,000	41,009,000
	(Voted)	603,913,000	605,643,000	592,893,000
A04	Employees Retirement Benefits	30,996,000	37,996,000	24,572,000
	(Charged)	10,000	10,000	
A05	Grants, Subsidies and Write off Loans	155,602,000	155,602,000	9,721,000
	(Charged)	12,000	12,000	
A06	Transfers	154,000	1,054,000	
	(Charged)	6,000	6,000	
A09	Physical Assets	61,216,000	66,993,000	57,815,000
	(Charged)	2,977,000	2,804,000	5,191,000
	(Voted)	58,239,000	64,189,000	52,624,000
A13	Repairs and Maintenance	65,087,000	82,987,000	70,555,000
	(Charged)	4,295,000	21,495,000	3,346,000
	(Voted)	60,792,000	61,492,000	67,209,000
	Total	4,060,000,000	4,060,081,000	3,573,194,000
	(Charged)	255,331,000	255,336,000	202,333,000
	(Voted)	3,804,669,000	3,804,745,000	3,370,861,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
ID1571	APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.				
011205- A01	Employees Related Expenses		18,516,000	18,517,000	21,497,000
011205- A011	Pay	26 26	9,889,000	9,889,000	10,332,000
011205- A011-1	Pay of Officers	(7) (7)	(5,142,000)	(5,142,000)	(5,569,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(4,747,000)	(4,747,000)	(4,763,000)
011205- A012	Allowances		8,627,000	8,628,000	11,165,000
011205- A012-1	Regular Allowances		(8,375,000)	(8,376,000)	(10,865,000)
011205- A012-2	Other Allowances (Excluding TA)		(252,000)	(252,000)	(300,000)
011205- A03	Operating Expenses		1,991,000	1,991,000	2,042,000
011205- A032	Communications		251,000	251,000	234,000
011205- A033	Utilities		42,000	42,000	130,000
011205- A034	Occupancy Costs		467,000	467,000	436,000
011205- A038	Travel & Transportation		651,000	651,000	700,000
011205- A039	General		580,000	580,000	542,000
011205- A04	Employees Retirement Benefits		201,000	201,000	250,000
011205- A041	Pension		201,000	201,000	250,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		211,000	211,000	140,000
011205- A092	Computer Equipment		60,000	60,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
011205- A13	Repairs and Maintenance		211,000	211,000	196,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		100,000	100,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
011205- A132	Furniture and Fixture			50,000		50,000		47,000	
011205- A137	Computer Equipment			60,000		60,000		56,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.			21,135,000		21,136,000		24,125,000	
ID1575 APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD.									
011205- A01	Employees Related Expenses			20,888,000		20,889,000		16,444,000	
011205- A011	Pay	29	29	10,845,000		10,845,000		9,002,000	
011205- A011-1	Pay of Officers	(7)	(7)	(5,829,000)		(5,829,000)		(3,944,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,016,000)		(5,016,000)		(5,058,000)	
011205- A012	Allowances			10,043,000		10,044,000		7,442,000	
011205- A012-1	Regular Allowances			(9,601,000)		(9,602,000)		(7,001,000)	
011205- A012-2	Other Allowances (Excluding TA)			(442,000)		(442,000)		(441,000)	
011205- A03	Operating Expenses			2,948,000		2,948,000		2,778,000	
011205- A032	Communications			351,000		351,000		234,000	
011205- A033	Utilities			52,000		52,000		140,000	
011205- A034	Occupancy Costs			1,274,000		1,274,000		1,293,000	
011205- A038	Travel & Transportation			571,000		571,000		458,000	
011205- A039	General			700,000		700,000		653,000	
011205- A04	Employees Retirement Benefits			101,000		101,000		100,000	
011205- A041	Pension			101,000		101,000		100,000	
011205- A05	Grants, Subsidies and Write off Loans			53,000		53,000		50,000	
011205- A052	Grants Domestic			53,000		53,000		50,000	
011205- A06	Transfers			1,000		1,000			
011205- A063	Entertainment & Gifts			1,000		1,000			
011205- A09	Physical Assets			202,000		202,000		280,000	
011205- A092	Computer Equipment			51,000		51,000			
011205- A095	Purchase of Transport			1,000		1,000			
011205- A096	Purchase of Plant and Machinery			100,000		100,000		140,000	
011205- A097	Purchase of Furniture and Fixture			50,000		50,000		140,000	
011205- A13	Repairs and Maintenance			351,000		351,000		373,000	
011205- A130	Transport			1,000		1,000			
011205- A131	Machinery and Equipment			100,000		100,000		140,000	
011205- A132	Furniture and Fixture			100,000		100,000		93,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A137	Computer Equipment		150,000	150,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD.		24,544,000	24,545,000	20,025,000

ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD.

011205- A01	Employees Related Expenses		24,917,000	24,918,000	20,137,000
011205- A011	Pay	36 36	13,328,000	13,328,000	11,708,000
011205- A011-1	Pay of Officers	(8) (8)	(7,010,000)	(7,010,000)	(5,572,000)
011205- A011-2	Pay of Other Staff	(28) (28)	(6,318,000)	(6,318,000)	(6,136,000)
011205- A012	Allowances		11,589,000	11,590,000	8,429,000
011205- A012-1	Regular Allowances		(11,386,000)	(11,387,000)	(8,079,000)
011205- A012-2	Other Allowances (Excluding TA)		(203,000)	(203,000)	(350,000)
011205- A03	Operating Expenses		5,310,000	5,310,000	4,874,000
011205- A032	Communications		350,000	350,000	328,000
011205- A033	Utilities		82,000	82,000	186,000
011205- A034	Occupancy Costs		2,058,000	2,058,000	2,249,000
011205- A038	Travel & Transportation		2,150,000	2,150,000	1,486,000
011205- A039	General		670,000	670,000	625,000
011205- A04	Employees Retirement Benefits		101,000	101,000	200,000
011205- A041	Pension		101,000	101,000	200,000
011205- A05	Grants, Subsidies and Write off Loans		53,000	53,000	100,000
011205- A052	Grants Domestic		53,000	53,000	100,000
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		212,000	212,000	234,000
011205- A092	Computer Equipment		61,000	61,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
011205- A13	Repairs and Maintenance		302,000	302,000	243,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		150,000	150,000	140,000
011205- A132	Furniture and Fixture		100,000	100,000	47,000
011205- A137	Computer Equipment		51,000	51,000	56,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD.			30,896,000	30,897,000	25,788,000
ID1580 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD					
011205- A01	Employees Related Expenses		14,553,000	14,554,000	14,215,000
011205- A011	Pay	23 23	8,419,000	8,419,000	8,456,000
011205- A011-1	Pay of Officers	(7) (7)	(5,144,000)	(5,144,000)	(4,555,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(3,275,000)	(3,275,000)	(3,901,000)
011205- A012	Allowances		6,134,000	6,135,000	5,759,000
011205- A012-1	Regular Allowances		(5,833,000)	(5,834,000)	(5,359,000)
011205- A012-2	Other Allowances (Excluding TA)		(301,000)	(301,000)	(400,000)
011205- A03	Operating Expenses		3,438,000	3,438,000	2,661,000
011205- A032	Communications		266,000	266,000	256,000
011205- A033	Utilities		5,000	5,000	
011205- A034	Occupancy Costs		1,501,000	1,501,000	1,122,000
011205- A038	Travel & Transportation		1,190,000	1,190,000	849,000
011205- A039	General		476,000	476,000	434,000
011205- A04	Employees Retirement Benefits		2,000	2,000	
011205- A041	Pension		2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		6,000	6,000	
011205- A092	Computer Equipment		3,000	3,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		1,000	1,000	
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	
011205- A13	Repairs and Maintenance		262,000	262,000	318,000
011205- A130	Transport		100,000	100,000	112,000
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		10,000	10,000	47,000
011205- A133	Buildings and Structure		1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A137	Computer Equipment		51,000	51,000	66,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD		18,266,000	18,267,000	17,194,000

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

011205- A01	Employees Related Expenses		13,907,000	13,908,000	13,246,000
011205- A011	Pay	23 23	7,933,000	7,933,000	7,715,000
011205- A011-1	Pay of Officers	(7) (7)	(4,171,000)	(4,171,000)	(3,938,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(3,762,000)	(3,762,000)	(3,777,000)
011205- A012	Allowances		5,974,000	5,975,000	5,531,000
011205- A012-1	Regular Allowances		(5,722,000)	(5,723,000)	(5,180,000)
011205- A012-2	Other Allowances (Excluding TA)		(252,000)	(252,000)	(351,000)
011205- A03	Operating Expenses		2,425,000	2,425,000	2,267,000
011205- A032	Communications		195,000	195,000	183,000
011205- A033	Utilities		4,000	4,000	
011205- A034	Occupancy Costs		1,201,000	1,201,000	1,129,000
011205- A036	Motor Vehicles		1,000	1,000	
011205- A038	Travel & Transportation		531,000	531,000	496,000
011205- A039	General		493,000	493,000	459,000
011205- A04	Employees Retirement Benefits		2,000	2,000	400,000
011205- A041	Pension		2,000	2,000	400,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		5,000	5,000	
011205- A092	Computer Equipment		2,000	2,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		1,000	1,000	
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	
011205- A13	Repairs and Maintenance		240,000	240,000	224,000
011205- A130	Transport		100,000	100,000	93,000
011205- A131	Machinery and Equipment		50,000	50,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A132	Furniture and Fixture			30,000	30,000	28,000	
011205- A137	Computer Equipment			60,000	60,000	56,000	
Total-	CUSTOMS EXCISE AND SALES TAX			16,584,000	16,585,000	16,137,000	
	APPELLATE TRIBUNAL (BENCH-II)						
	ISLAMABAD.						
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ID5469 ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.							
011205- A01	Employees Related Expenses			24,153,000	24,154,000	43,765,000	
011205- A011	Pay	38	38	14,040,000	14,040,000	28,243,000	
011205- A011-1	Pay of Officers	(11)	(11)	(8,473,000)	(8,473,000)	(22,506,000)	
011205- A011-2	Pay of Other Staff	(27)	(27)	(5,567,000)	(5,567,000)	(5,737,000)	
011205- A012	Allowances			10,113,000	10,114,000	15,522,000	
011205- A012-1	Regular Allowances			(9,014,000)	(9,015,000)	(14,122,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,099,000)	(1,099,000)	(1,400,000)	
011205- A03	Operating Expenses			3,425,000	3,425,000	3,272,000	
011205- A032	Communications			410,000	410,000	392,000	
011205- A033	Utilities			211,000	211,000	19,000	
011205- A034	Occupancy Costs			953,000	953,000	1,096,000	
011205- A036	Motor Vehicles			1,000	1,000		
011205- A038	Travel & Transportation			1,400,000	1,400,000	1,028,000	
011205- A039	General			450,000	450,000	737,000	
011205- A04	Employees Retirement Benefits			2,151,000	2,151,000		
011205- A041	Pension			2,151,000	2,151,000		
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
011205- A052	Grants Domestic			4,000	4,000		
011205- A06	Transfers			1,000	1,000		
011205- A063	Entertainment & Gifts			1,000	1,000		
011205- A09	Physical Assets			421,000	421,000	654,000	
011205- A092	Computer Equipment			120,000	120,000		
011205- A095	Purchase of Transport			1,000	1,000		
011205- A096	Purchase of Plant and Machinery			200,000	200,000	467,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000	
011205- A13	Repairs and Maintenance			431,000	431,000	495,000	
011205- A130	Transport			350,000	350,000	187,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A131	Machinery and Equipment		20,000	20,000	93,000
011205- A132	Furniture and Fixture		20,000	20,000	28,000
011205- A133	Buildings and Structure		1,000	1,000	140,000
011205- A137	Computer Equipment		40,000	40,000	47,000
Total-	ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.		30,586,000	30,587,000	48,186,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		142,011,000	142,017,000	151,455,000
0112	Total- Financial and Fiscal Affairs		142,011,000	142,017,000	151,455,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		142,011,000	142,017,000	151,455,000
01	Total- General Public Service		142,011,000	142,017,000	151,455,000

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

IB1079 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD

031101- A01	Employees Related Expenses				20,132,000
031101- A011	Pay	24			12,165,000
031101- A011-1	Pay of Officers	(8)			(10,030,000)
031101- A011-2	Pay of Other Staff	(16)			(2,135,000)
031101- A012	Allowances				7,967,000
031101- A012-1	Regular Allowances				(7,667,000)
031101- A012-2	Other Allowances (Excluding TA)				(300,000)
031101- A03	Operating Expenses				4,214,000
031101- A032	Communications				561,000
031101- A033	Utilities				523,000
031101- A034	Occupancy Costs				888,000
031101- A036	Motor Vehicles				140,000
031101- A038	Travel & Transportation				1,261,000
031101- A039	General				841,000
031101- A09	Physical Assets				3,740,000
031101- A095	Purchase of Transport				1,870,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A096	Purchase of Plant and Machinery								935,000
031101- A097	Purchase of Furniture and Fixture								935,000
031101- A13	Repairs and Maintenance								440,000
031101- A130	Transport								140,000
031101- A131	Machinery and Equipment								47,000
031101- A133	Buildings and Structure								187,000
031101- A137	Computer Equipment								66,000
Total-		APPELLATE TRIBUNAL (NEPRA)							28,526,000
		ISLAMABAD							
ID1556 ACCOUNTABILITY COURT-I RAWALPINDI									
031101- A01	Employees Related Expenses				8,548,000	8,549,000			10,383,000
031101- A011	Pay	12	12	3,875,000	3,875,000				4,559,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,041,000)	(2,041,000)				(2,782,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,834,000)	(1,834,000)				(1,777,000)
031101- A012	Allowances			4,673,000	4,674,000				5,824,000
031101- A012-1	Regular Allowances			(4,422,000)	(4,423,000)				(5,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)				(450,000)
031101- A03	Operating Expenses				2,328,000	2,328,000			2,188,000
031101- A032	Communications			180,000	180,000				168,000
031101- A033	Utilities			215,000	215,000				201,000
031101- A034	Occupancy Costs			1,093,000	1,093,000				801,000
031101- A038	Travel & Transportation			560,000	560,000				570,000
031101- A039	General			280,000	280,000				448,000
031101- A04	Employees Retirement Benefits				1,000	1,000			
031101- A041	Pension			1,000	1,000				
031101- A05	Grants, Subsidies and Write off Loans				4,000	4,000			
031101- A052	Grants Domestic			4,000	4,000				
031101- A06	Transfers				1,000	1,000			
031101- A063	Entertainment & Gifts			1,000	1,000				
031101- A09	Physical Assets				310,000	310,000			186,000
031101- A092	Computer Equipment			110,000	110,000				
031101- A096	Purchase of Plant and Machinery			100,000	100,000				93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000				93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A13	Repairs and Maintenance			240,000	240,000	224,000	
031101- A130	Transport			100,000	100,000	93,000	
031101- A131	Machinery and Equipment			60,000	60,000	56,000	
031101- A132	Furniture and Fixture			30,000	30,000	28,000	
031101- A137	Computer Equipment			50,000	50,000	47,000	
Total-	ACCOUNTABILITY COURT-I RAWALPINDI			11,432,000	11,433,000	12,981,000	
ID1557 ACCOUNTABILITY COURT-III ISLAMABAD							
031101- A01	Employees Related Expenses			8,665,000	8,666,000	7,866,000	
031101- A011	Pay	12	12	4,378,000	4,378,000	3,493,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,353,000)	(2,353,000)	(1,468,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,025,000)	(2,025,000)	(2,025,000)	
031101- A012	Allowances			4,287,000	4,288,000	4,373,000	
031101- A012-1	Regular Allowances			(4,036,000)	(4,037,000)	(4,023,000)	
031101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	(350,000)	
031101- A03	Operating Expenses			1,766,000	1,766,000	2,055,000	
031101- A032	Communications			105,000	105,000	164,000	
031101- A033	Utilities			103,000	103,000	111,000	
031101- A034	Occupancy Costs			672,000	672,000	719,000	
031101- A038	Travel & Transportation			601,000	601,000	664,000	
031101- A039	General			285,000	285,000	397,000	
031101- A04	Employees Retirement Benefits			1,000	1,000	564,000	
031101- A041	Pension			1,000	1,000	564,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			331,000	331,000	682,000	
031101- A092	Computer Equipment			130,000	130,000		
031101- A095	Purchase of Transport			1,000	1,000	122,000	
031101- A096	Purchase of Plant and Machinery			150,000	150,000	280,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	280,000	
031101- A13	Repairs and Maintenance			145,000	145,000	262,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A130	Transport			50,000		50,000		93,000	
031101- A131	Machinery and Equipment			30,000		30,000		47,000	
031101- A132	Furniture and Fixture			15,000		15,000		47,000	
031101- A137	Computer Equipment			50,000		50,000		75,000	
Total- ACCOUNTABILITY COURT-III ISLAMABAD				10,913,000		10,914,000		11,429,000	
ID1558 ACCOUNTABILITY COURT III RAWALPINDI									
031101- A01	Employees Related Expenses			9,494,000		9,495,000		10,817,000	
031101- A011	Pay	12	12	4,669,000		4,669,000		4,814,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,572,000)		(2,572,000)		(2,860,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,097,000)		(2,097,000)		(1,954,000)	
031101- A012	Allowances			4,825,000		4,826,000		6,003,000	
031101- A012-1	Regular Allowances			(4,544,000)		(4,545,000)		(5,213,000)	
031101- A012-2	Other Allowances (Excluding TA)			(281,000)		(281,000)		(790,000)	
031101- A03	Operating Expenses			2,295,000		2,295,000		2,866,000	
031101- A032	Communications			200,000		200,000		186,000	
031101- A033	Utilities			260,000		260,000		242,000	
031101- A034	Occupancy Costs			985,000		985,000		1,420,000	
031101- A038	Travel & Transportation			570,000		570,000		626,000	
031101- A039	General			280,000		280,000		392,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			310,000		310,000		186,000	
031101- A092	Computer Equipment			110,000		110,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			270,000		270,000		289,000	
031101- A130	Transport			120,000		120,000		140,000	
031101- A131	Machinery and Equipment			60,000		60,000		56,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A132	Furniture and Fixture			40,000		40,000		37,000	
031101- A137	Computer Equipment			50,000		50,000		56,000	
Total- ACCOUNTABILITY COURT III RAWALPINDI				12,375,000		12,376,000		14,158,000	
ID1559 ACCOUNTABILITY COURT-II RAWALPINDI									
031101- A01	Employees Related Expenses			8,223,000		8,224,000		9,510,000	
031101- A011	Pay	12	12	4,051,000		4,051,000		4,323,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,353,000)		(2,353,000)		(2,626,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,698,000)		(1,698,000)		(1,697,000)	
031101- A012	Allowances			4,172,000		4,173,000		5,187,000	
031101- A012-1	Regular Allowances			(3,931,000)		(3,932,000)		(4,917,000)	
031101- A012-2	Other Allowances (Excluding TA)			(241,000)		(241,000)		(270,000)	
031101- A03	Operating Expenses			1,861,000		1,861,000		2,299,000	
031101- A032	Communications			135,000		135,000		125,000	
031101- A033	Utilities			103,000		103,000		140,000	
031101- A034	Occupancy Costs			897,000		897,000		1,082,000	
031101- A038	Travel & Transportation			501,000		501,000		608,000	
031101- A039	General			225,000		225,000		344,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			211,000		211,000		299,000	
031101- A092	Computer Equipment			60,000		60,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			50,000		50,000		187,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		112,000	
031101- A13	Repairs and Maintenance			210,000		210,000		262,000	
031101- A130	Transport			80,000		80,000		140,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	
031101- A132	Furniture and Fixture			30,000		30,000		28,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A137	Computer Equipment			50,000	50,000	47,000
Total- ACCOUNTABILITY COURT-II RAWALPINDI				10,511,000	10,512,000	12,370,000
ID1560 BANKING COURT RAWALPINDI						
031101- A01	Employees Related Expenses			10,590,000	10,591,000	12,105,000
031101- A011	Pay	17	17	6,154,000	6,154,000	6,211,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,161,000)	(2,161,000)	(2,405,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,993,000)	(3,993,000)	(3,806,000)
031101- A012	Allowances			4,436,000	4,437,000	5,894,000
031101- A012-1	Regular Allowances			(4,396,000)	(4,397,000)	(5,724,000)
031101- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	(170,000)
031101- A03	Operating Expenses			1,034,000	1,034,000	1,668,000
031101- A032	Communications			120,000	120,000	163,000
031101- A033	Utilities			4,000	4,000	93,000
031101- A034	Occupancy Costs			501,000	501,000	837,000
031101- A038	Travel & Transportation			302,000	302,000	448,000
031101- A039	General			107,000	107,000	127,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	2,900,000
031101- A052	Grants Domestic			4,000	4,000	2,900,000
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			5,000	5,000	74,000
031101- A092	Computer Equipment			2,000	2,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	37,000
031101- A13	Repairs and Maintenance			62,000	62,000	140,000
031101- A130	Transport			40,000	40,000	47,000
031101- A131	Machinery and Equipment			10,000	10,000	37,000
031101- A132	Furniture and Fixture			1,000	1,000	28,000
031101- A137	Computer Equipment			11,000	11,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- BANKING COURT RAWALPINDI		11,698,000	11,699,000	16,887,000	
ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI					
031101- A01	Employees Related Expenses		8,733,000	8,734,000	8,261,000
031101- A011	Pay	13 13	4,250,000	4,250,000	3,688,000
031101- A011-1	Pay of Officers	(3) (3)	(2,084,000)	(2,084,000)	(1,523,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,166,000)	(2,166,000)	(2,165,000)
031101- A012	Allowances		4,483,000	4,484,000	4,573,000
031101- A012-1	Regular Allowances		(4,212,000)	(4,213,000)	(4,163,000)
031101- A012-2	Other Allowances (Excluding TA)		(271,000)	(271,000)	(410,000)
031101- A03	Operating Expenses		2,720,000	2,720,000	2,137,000
031101- A032	Communications		180,000	180,000	201,000
031101- A033	Utilities		280,000	280,000	317,000
031101- A034	Occupancy Costs		1,424,000	1,424,000	692,000
031101- A038	Travel & Transportation		560,000	560,000	575,000
031101- A039	General		276,000	276,000	352,000
031101- A04	Employees Retirement Benefits		1,000	1,000	200,000
031101- A041	Pension		1,000	1,000	200,000
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		152,000	152,000	186,000
031101- A092	Computer Equipment		51,000	51,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		50,000	50,000	93,000
031101- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
031101- A13	Repairs and Maintenance		255,000	255,000	346,000
031101- A130	Transport		130,000	130,000	140,000
031101- A131	Machinery and Equipment		50,000	50,000	70,000
031101- A132	Furniture and Fixture		30,000	30,000	70,000
031101- A137	Computer Equipment		45,000	45,000	66,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI		11,862,000	11,863,000	11,130,000

ID1563 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A01	Employees Related Expenses		8,381,000	8,382,000	10,363,000
031101- A011	Pay	12 12	4,547,000	4,547,000	5,098,000
031101- A011-1	Pay of Officers	(2) (2)	(2,003,000)	(2,003,000)	(2,481,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,544,000)	(2,544,000)	(2,617,000)
031101- A012	Allowances		3,834,000	3,835,000	5,265,000
031101- A012-1	Regular Allowances		(3,533,000)	(3,534,000)	(4,865,000)
031101- A012-2	Other Allowances (Excluding TA)		(301,000)	(301,000)	(400,000)
031101- A03	Operating Expenses		2,396,000	2,396,000	2,445,000
031101- A032	Communications		160,000	160,000	150,000
031101- A033	Utilities		180,000	180,000	168,000
031101- A034	Occupancy Costs		1,282,000	1,282,000	1,198,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		461,000	461,000	560,000
031101- A039	General		312,000	312,000	369,000
031101- A04	Employees Retirement Benefits		1,000	1,000	2,360,000
031101- A041	Pension		1,000	1,000	2,360,000
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		301,000	301,000	374,000
031101- A092	Computer Equipment		51,000	51,000	
031101- A096	Purchase of Plant and Machinery		150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	234,000
031101- A13	Repairs and Maintenance		291,000	291,000	327,000
031101- A130	Transport		130,000	130,000	140,000
031101- A131	Machinery and Equipment		50,000	50,000	93,000
031101- A132	Furniture and Fixture		50,000	50,000	47,000
031101- A137	Computer Equipment		61,000	61,000	47,000
Total-	SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD		11,375,000	11,376,000	15,869,000

ID1566 FEDERAL SERVICE TRIBUNAL ISLAMABAD

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A01	Employees Related Expenses				102,700,000	102,701,000		112,796,000	
031101- A011	Pay	92	91		53,805,000	53,805,000		57,534,000	
031101- A011-1	Pay of Officers	(28)	(28)		(39,486,000)	(39,486,000)		(42,126,000)	
031101- A011-2	Pay of Other Staff	(64)	(63)		(14,319,000)	(14,319,000)		(15,408,000)	
031101- A012	Allowances				48,895,000	48,896,000		55,262,000	
031101- A012-1	Regular Allowances				(43,594,000)	(43,595,000)		(49,361,000)	
031101- A012-2	Other Allowances (Excluding TA)				(5,301,000)	(5,301,000)		(5,901,000)	
031101- A03	Operating Expenses				19,559,000	19,559,000		21,975,000	
031101- A032	Communications				2,230,000	2,230,000		3,085,000	
031101- A033	Utilities				4,500,000	4,500,000		5,703,000	
031101- A034	Occupancy Costs				4,650,000	4,650,000		4,007,000	
031101- A036	Motor Vehicles				10,000	10,000		9,000	
031101- A038	Travel & Transportation				5,678,000	5,678,000		5,563,000	
031101- A039	General				2,491,000	2,491,000		3,608,000	
031101- A04	Employees Retirement Benefits				2,911,000	2,911,000		1,067,000	
031101- A041	Pension				2,911,000	2,911,000		1,067,000	
031101- A05	Grants, Subsidies and Write off Loans				4,000	4,000			
031101- A052	Grants Domestic				4,000	4,000			
031101- A06	Transfers				1,000	1,000			
031101- A063	Entertainment & Gifts				1,000	1,000			
031101- A09	Physical Assets				1,050,000	1,050,000		841,000	
031101- A092	Computer Equipment				250,000	250,000			
031101- A095	Purchase of Transport				1,000	1,000			
031101- A096	Purchase of Plant and Machinery				500,000	500,000		467,000	
031101- A097	Purchase of Furniture and Fixture				299,000	299,000		374,000	
031101- A13	Repairs and Maintenance				2,150,000	2,150,000		2,419,000	
031101- A130	Transport				600,000	600,000		654,000	
031101- A131	Machinery and Equipment				300,000	300,000		37,000	
031101- A132	Furniture and Fixture				200,000	200,000		280,000	
031101- A133	Buildings and Structure				800,000	800,000		1,215,000	
031101- A137	Computer Equipment				150,000	150,000		140,000	
031101- A138	General				100,000	100,000		93,000	
Total-	FEDERAL SERVICE TRIBUNAL				128,375,000	128,376,000		139,098,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD					
ID1568 FEDERAL SHARIAT COURT ISLAMABAD					
031101- A01	Employees Related Expenses		391,000,000	374,722,000	
031101- A011	Pay	258	164,550,000	151,950,000	
031101- A011-1	Pay of Officers	(65)	(115,519,000)	(102,919,000)	
031101- A011-2	Pay of Other Staff	(193)	(49,031,000)	(49,031,000)	
031101- A012	Allowances		226,450,000	222,772,000	
031101- A012-1	Regular Allowances		(204,949,000)	(201,271,000)	
031101- A012-2	Other Allowances (Excluding TA)		(21,501,000)	(21,501,000)	
031101- A03	Operating Expenses		50,015,000	51,745,000	
031101- A032	Communications		3,020,000	2,920,000	
031101- A033	Utilities		8,868,000	10,318,000	
031101- A034	Occupancy Costs		24,061,000	24,211,000	
031101- A036	Motor Vehicles		10,000	210,000	
031101- A038	Travel & Transportation		9,871,000	9,051,000	
031101- A039	General		4,185,000	5,035,000	
031101- A04	Employees Retirement Benefits		5,100,000	12,100,000	
031101- A041	Pension		5,100,000	12,100,000	
031101- A05	Grants, Subsidies and Write off Loans		64,000	64,000	
031101- A052	Grants Domestic		64,000	64,000	
031101- A06	Transfers		1,000	901,000	
031101- A063	Entertainment & Gifts		1,000	901,000	
031101- A09	Physical Assets		1,800,000	7,750,000	
031101- A092	Computer Equipment		600,000	600,000	
031101- A095	Purchase of Transport		200,000	3,700,000	
031101- A096	Purchase of Plant and Machinery		500,000	1,650,000	
031101- A097	Purchase of Furniture and Fixture		500,000	1,800,000	
031101- A13	Repairs and Maintenance		2,020,000	2,720,000	
031101- A130	Transport		800,000	1,400,000	
031101- A131	Machinery and Equipment		300,000	300,000	
031101- A132	Furniture and Fixture		150,000	150,000	
031101- A133	Buildings and Structure		700,000	700,000	
031101- A137	Computer Equipment		70,000	170,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- FEDERAL SHARIAT COURT ISLAMABAD			450,000,000	450,002,000	
ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI					
031101- A01 Employees Related Expenses			8,200,000	8,201,000	8,675,000
031101- A011 Pay	9	9	4,225,000	4,225,000	3,761,000
031101- A011-1 Pay of Officers	(2)	(2)	(2,401,000)	(2,401,000)	(2,131,000)
031101- A011-2 Pay of Other Staff	(7)	(7)	(1,824,000)	(1,824,000)	(1,630,000)
031101- A012 Allowances			3,975,000	3,976,000	4,914,000
031101- A012-1 Regular Allowances			(3,824,000)	(3,825,000)	(4,764,000)
031101- A012-2 Other Allowances (Excluding TA)			(151,000)	(151,000)	(150,000)
031101- A03 Operating Expenses			1,782,000	1,782,000	2,249,000
031101- A032 Communications			235,000	235,000	248,000
031101- A033 Utilities			157,000	157,000	145,000
031101- A034 Occupancy Costs			920,000	920,000	860,000
031101- A038 Travel & Transportation			225,000	225,000	669,000
031101- A039 General			245,000	245,000	327,000
031101- A04 Employees Retirement Benefits			2,000	2,000	
031101- A041 Pension			2,000	2,000	
031101- A05 Grants, Subsidies and Write off Loans			103,000	103,000	100,000
031101- A052 Grants Domestic			103,000	103,000	100,000
031101- A06 Transfers			1,000	1,000	
031101- A063 Entertainment & Gifts			1,000	1,000	
031101- A09 Physical Assets			151,000	151,000	94,000
031101- A092 Computer Equipment			51,000	51,000	
031101- A096 Purchase of Plant and Machinery			50,000	50,000	47,000
031101- A097 Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13 Repairs and Maintenance			221,000	221,000	304,000
031101- A130 Transport			130,000	130,000	140,000
031101- A131 Machinery and Equipment			50,000	50,000	70,000
031101- A132 Furniture and Fixture			10,000	10,000	47,000
031101- A137 Computer Equipment			31,000	31,000	47,000
Total- SPECIAL JUDGE (CENTRAL) RAWALPINDI			10,460,000	10,461,000	11,422,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD.

031101- A01	Employees Related Expenses		8,765,000	8,766,000	9,224,000
031101- A011	Pay	12 12	4,447,000	4,447,000	4,021,000
031101- A011-1	Pay of Officers	(3) (3)	(2,576,000)	(2,576,000)	(2,142,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(1,871,000)	(1,871,000)	(1,879,000)
031101- A012	Allowances		4,318,000	4,319,000	5,203,000
031101- A012-1	Regular Allowances		(3,917,000)	(3,918,000)	(4,783,000)
031101- A012-2	Other Allowances (Excluding TA)		(401,000)	(401,000)	(420,000)
031101- A03	Operating Expenses		2,301,000	2,301,000	1,829,000
031101- A032	Communications		140,000	140,000	131,000
031101- A033	Utilities		13,000	13,000	28,000
031101- A034	Occupancy Costs		1,460,000	1,460,000	811,000
031101- A036	Motor Vehicles		1,000	1,000	9,000
031101- A038	Travel & Transportation		431,000	431,000	476,000
031101- A039	General		256,000	256,000	374,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		302,000	302,000	280,000
031101- A092	Computer Equipment		101,000	101,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	140,000
031101- A13	Repairs and Maintenance		231,000	231,000	262,000
031101- A130	Transport		100,000	100,000	93,000
031101- A131	Machinery and Equipment		40,000	40,000	47,000
031101- A132	Furniture and Fixture		30,000	30,000	47,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		60,000	60,000	75,000
Total-	ACCOUNTABILITY COURT-II, ISLAMABAD.		11,601,000	11,602,000	11,595,000

ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A01	Employees Related Expenses				8,231,000	8,232,000		9,630,000	
031101- A011	Pay	12	12		3,942,000	3,942,000		4,320,000	
031101- A011-1	Pay of Officers	(3)	(3)		(2,234,000)	(2,234,000)		(2,312,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)		(1,708,000)	(1,708,000)		(2,008,000)	
031101- A012	Allowances				4,289,000	4,290,000		5,310,000	
031101- A012-1	Regular Allowances				(3,838,000)	(3,839,000)		(4,830,000)	
031101- A012-2	Other Allowances (Excluding TA)				(451,000)	(451,000)		(480,000)	
031101- A03	Operating Expenses				2,183,000	2,183,000		2,137,000	
031101- A032	Communications				190,000	190,000		176,000	
031101- A033	Utilities				13,000	13,000		18,000	
031101- A034	Occupancy Costs				990,000	990,000		925,000	
031101- A036	Motor Vehicles				20,000	20,000			
031101- A038	Travel & Transportation				640,000	640,000		664,000	
031101- A039	General				330,000	330,000		354,000	
031101- A04	Employees Retirement Benefits				2,000	2,000			
031101- A041	Pension				2,000	2,000			
031101- A05	Grants, Subsidies and Write off Loans				4,000	4,000			
031101- A052	Grants Domestic				4,000	4,000			
031101- A06	Transfers				1,000	1,000			
031101- A063	Entertainment & Gifts				1,000	1,000			
031101- A09	Physical Assets				420,000	420,000		280,000	
031101- A092	Computer Equipment				120,000	120,000			
031101- A095	Purchase of Transport				100,000	100,000			
031101- A096	Purchase of Plant and Machinery				100,000	100,000		140,000	
031101- A097	Purchase of Furniture and Fixture				100,000	100,000		140,000	
031101- A13	Repairs and Maintenance				405,000	405,000		401,000	
031101- A130	Transport				150,000	150,000		140,000	
031101- A131	Machinery and Equipment				50,000	50,000		56,000	
031101- A132	Furniture and Fixture				30,000	30,000		37,000	
031101- A133	Buildings and Structure				100,000	100,000		93,000	
031101- A137	Computer Equipment				75,000	75,000		75,000	
Total-	ACCOUNTABILITY COURT-I, ISLAMABAD.				11,246,000	11,247,000		12,448,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD

031101- A01	Employees Related Expenses		35,356,000	35,357,000	36,339,000
031101- A011	Pay	36 36	23,287,000	23,287,000	23,146,000
031101- A011-1	Pay of Officers	(11) (11)	(18,613,000)	(18,613,000)	(18,352,000)
031101- A011-2	Pay of Other Staff	(25) (25)	(4,674,000)	(4,674,000)	(4,794,000)
031101- A012	Allowances		12,069,000	12,070,000	13,193,000
031101- A012-1	Regular Allowances		(11,167,000)	(11,168,000)	(12,293,000)
031101- A012-2	Other Allowances (Excluding TA)		(902,000)	(902,000)	(900,000)
031101- A03	Operating Expenses		5,542,000	5,542,000	5,746,000
031101- A032	Communications		752,000	752,000	701,000
031101- A033	Utilities		466,000	466,000	958,000
031101- A034	Occupancy Costs		1,669,000	1,669,000	1,751,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		1,902,000	1,902,000	1,682,000
031101- A039	General		752,000	752,000	654,000
031101- A04	Employees Retirement Benefits		51,000	51,000	1,490,000
031101- A041	Pension		51,000	51,000	1,490,000
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		551,000	551,000	280,000
031101- A092	Computer Equipment		250,000	250,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
031101- A13	Repairs and Maintenance		901,000	901,000	794,000
031101- A130	Transport		500,000	500,000	467,000
031101- A131	Machinery and Equipment		200,000	200,000	140,000
031101- A132	Furniture and Fixture		50,000	50,000	47,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		150,000	150,000	140,000
Total-	COMPETITION APPELLATE TRIBUNAL,		42,406,000	42,407,000	44,649,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ISLAMABAD						
ID6772 BANKING COURT ISLAMABAD						
031101- A01	Employees Related Expenses			9,330,000	9,331,000	9,109,000
031101- A011	Pay	14	14	4,650,000	4,650,000	4,031,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,644,000)	(2,644,000)	(1,991,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,006,000)	(2,006,000)	(2,040,000)
031101- A012	Allowances			4,680,000	4,681,000	5,078,000
031101- A012-1	Regular Allowances			(4,259,000)	(4,260,000)	(4,258,000)
031101- A012-2	Other Allowances (Excluding TA)			(421,000)	(421,000)	(820,000)
031101- A03	Operating Expenses			1,961,000	1,961,000	2,536,000
031101- A032	Communications			275,000	275,000	258,000
031101- A033	Utilities			14,000	14,000	9,000
031101- A034	Occupancy Costs			685,000	685,000	937,000
031101- A036	Motor Vehicles			1,000	1,000	5,000
031101- A038	Travel & Transportation			600,000	600,000	720,000
031101- A039	General			386,000	386,000	607,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			302,000	302,000	374,000
031101- A092	Computer Equipment			101,000	101,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			306,000	306,000	522,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	93,000
031101- A137	Computer Equipment			55,000	55,000	56,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- BANKING COURT ISLAMABAD			11,906,000	11,907,000	12,541,000
ID6773 DRUG COURT ISLAMABAD					
031101- A01 Employees Related Expenses			7,439,000	7,440,000	7,898,000
031101- A011 Pay	14	14	4,395,000	4,395,000	4,615,000
031101- A011-1 Pay of Officers	(4)	(4)	(2,776,000)	(2,776,000)	(2,858,000)
031101- A011-2 Pay of Other Staff	(10)	(10)	(1,619,000)	(1,619,000)	(1,757,000)
031101- A012 Allowances			3,044,000	3,045,000	3,283,000
031101- A012-1 Regular Allowances			(2,593,000)	(2,594,000)	(2,833,000)
031101- A012-2 Other Allowances (Excluding TA)			(451,000)	(451,000)	(450,000)
031101- A03 Operating Expenses			3,423,000	3,423,000	3,261,000
031101- A032 Communications			306,000	306,000	286,000
031101- A033 Utilities			29,000	29,000	23,000
031101- A034 Occupancy Costs			1,437,000	1,437,000	1,344,000
031101- A036 Motor Vehicles			1,000	1,000	
031101- A038 Travel & Transportation			640,000	640,000	664,000
031101- A039 General			1,010,000	1,010,000	944,000
031101- A04 Employees Retirement Benefits			2,000	2,000	
031101- A041 Pension			2,000	2,000	
031101- A05 Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052 Grants Domestic			4,000	4,000	
031101- A06 Transfers			1,000	1,000	
031101- A063 Entertainment & Gifts			1,000	1,000	
031101- A09 Physical Assets			616,000	616,000	186,000
031101- A092 Computer Equipment			115,000	115,000	
031101- A095 Purchase of Transport			1,000	1,000	
031101- A096 Purchase of Plant and Machinery			200,000	200,000	93,000
031101- A097 Purchase of Furniture and Fixture			300,000	300,000	93,000
031101- A13 Repairs and Maintenance			431,000	431,000	420,000
031101- A130 Transport			150,000	150,000	187,000
031101- A131 Machinery and Equipment			120,000	120,000	93,000
031101- A132 Furniture and Fixture			60,000	60,000	47,000
031101- A133 Buildings and Structure			1,000	1,000	
031101- A137 Computer Equipment			100,000	100,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- DRUG COURT ISLAMABAD			11,916,000	11,917,000	11,765,000
ID6774 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD					
031101- A01	Employees Related Expenses		10,630,000	10,631,000	11,219,000
031101- A011	Pay	14 14	5,589,000	5,589,000	5,118,000
031101- A011-1	Pay of Officers	(4) (4)	(3,503,000)	(3,503,000)	(3,221,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,086,000)	(2,086,000)	(1,897,000)
031101- A012	Allowances		5,041,000	5,042,000	6,101,000
031101- A012-1	Regular Allowances		(4,560,000)	(4,561,000)	(5,671,000)
031101- A012-2	Other Allowances (Excluding TA)		(481,000)	(481,000)	(430,000)
031101- A03	Operating Expenses		2,021,000	2,021,000	1,860,000
031101- A032	Communications		176,000	176,000	164,000
031101- A033	Utilities		29,000	29,000	23,000
031101- A034	Occupancy Costs		814,000	814,000	696,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		630,000	630,000	613,000
031101- A039	General		371,000	371,000	364,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		356,000	356,000	206,000
031101- A092	Computer Equipment		135,000	135,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		110,000	110,000	103,000
031101- A097	Purchase of Furniture and Fixture		110,000	110,000	103,000
031101- A13	Repairs and Maintenance		400,000	400,000	406,000
031101- A130	Transport		160,000	160,000	168,000
031101- A131	Machinery and Equipment		110,000	110,000	117,000
031101- A132	Furniture and Fixture		55,000	55,000	51,000
031101- A137	Computer Equipment		75,000	75,000	70,000
Total- SPECIAL COURT (CONTROL OF			13,413,000	13,414,000	13,691,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020	DEMANDS FOR GRANTS	
	2019-20	2020-21	Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

NARCOTICS SUBSTANCE) ISLAMABAD

ID6775 SPECIAL JUDGE (CENTRAL) ISLAMABAD

031101- A01	Employees Related Expenses		9,739,000	9,740,000	9,936,000
031101- A011	Pay	13 13	5,182,000	5,182,000	4,801,000
031101- A011-1	Pay of Officers	(3) (3)	(3,152,000)	(3,152,000)	(2,862,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,030,000)	(2,030,000)	(1,939,000)
031101- A012	Allowances		4,557,000	4,558,000	5,135,000
031101- A012-1	Regular Allowances		(4,066,000)	(4,067,000)	(4,645,000)
031101- A012-2	Other Allowances (Excluding TA)		(491,000)	(491,000)	(490,000)
031101- A03	Operating Expenses		1,896,000	1,896,000	2,159,000
031101- A032	Communications		176,000	176,000	177,000
031101- A033	Utilities		14,000	14,000	9,000
031101- A034	Occupancy Costs		804,000	804,000	890,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		540,000	540,000	663,000
031101- A039	General		361,000	361,000	420,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		316,000	316,000	326,000
031101- A092	Computer Equipment		115,000	115,000	
031101- A095	Purchase of Transport		1,000	1,000	140,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
031101- A13	Repairs and Maintenance		360,000	360,000	309,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		100,000	100,000	47,000
031101- A132	Furniture and Fixture		50,000	50,000	28,000
031101- A137	Computer Equipment		60,000	60,000	94,000
Total-	SPECIAL JUDGE (CENTRAL) ISLAMABAD		12,313,000	12,314,000	12,730,000

ID6776 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

031101- A01	Employees Related Expenses			9,366,000	9,367,000	8,181,000
031101- A011	Pay	14	14	4,080,000	4,080,000	3,305,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,461,000)	(2,461,000)	(1,629,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,619,000)	(1,619,000)	(1,676,000)
031101- A012	Allowances			5,286,000	5,287,000	4,876,000
031101- A012-1	Regular Allowances			(4,735,000)	(4,736,000)	(4,326,000)
031101- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(550,000)
031101- A03	Operating Expenses			2,215,000	2,215,000	2,241,000
031101- A032	Communications			275,000	275,000	258,000
031101- A033	Utilities			14,000	14,000	9,000
031101- A034	Occupancy Costs			705,000	705,000	787,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			670,000	670,000	674,000
031101- A039	General			550,000	550,000	513,000
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			361,000	361,000	374,000
031101- A092	Computer Equipment			60,000	60,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			361,000	361,000	382,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			60,000	60,000	56,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD			12,304,000	12,305,000	11,178,000

ID6813 ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD

031101- A01	Employees Related Expenses			19,646,000	19,647,000	19,730,000
031101- A011	Pay	25	25	9,299,000	9,299,000	9,313,000
031101- A011-1	Pay of Officers	(8)	(8)	(6,712,000)	(6,712,000)	(6,488,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011-2	Pay of Other Staff	(17)	(17)	(2,587,000)	(2,587,000)	(2,825,000)
031101- A012	Allowances			10,347,000	10,348,000	10,417,000
031101- A012-1	Regular Allowances			(9,247,000)	(9,248,000)	(8,669,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,748,000)
031101- A03	Operating Expenses			4,739,000	4,739,000	5,006,000
031101- A032	Communications			370,000	370,000	346,000
031101- A033	Utilities			54,000	54,000	47,000
031101- A034	Occupancy Costs			1,694,000	1,694,000	2,073,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			1,310,000	1,310,000	1,223,000
031101- A039	General			1,310,000	1,310,000	1,317,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			601,000	601,000	561,000
031101- A092	Computer Equipment			250,000	250,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	374,000
031101- A13	Repairs and Maintenance			851,000	851,000	794,000
031101- A130	Transport			500,000	500,000	467,000
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			80,000	80,000	75,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			120,000	120,000	112,000
Total-	ENVIORNMENTAL PROTECTION			25,844,000	25,845,000	26,091,000
	TRIBUNAL ISLAMABAD					
ID6841 SPECIAL COURT (ANTI TERRORISM), ISLAMABAD						
031101- A01	Employees Related Expenses			8,931,000	8,932,000	10,242,000
031101- A011	Pay	13	13	4,336,000	4,336,000	4,555,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011-1	Pay of Officers	(3)	(3)	(2,571,000)	(2,571,000)	(2,696,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,765,000)	(1,765,000)	(1,859,000)
031101- A012	Allowances			4,595,000	4,596,000	5,687,000
031101- A012-1	Regular Allowances			(4,145,000)	(4,146,000)	(5,237,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(450,000)
031101- A03	Operating Expenses			5,561,000	5,561,000	5,937,000
031101- A032	Communications			275,000	275,000	258,000
031101- A033	Utilities			3,520,000	3,520,000	3,758,000
031101- A034	Occupancy Costs			635,000	635,000	818,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			600,000	600,000	608,000
031101- A039	General			530,000	530,000	495,000
031101- A04	Employees Retirement Benefits			1,882,000	1,882,000	
031101- A041	Pension			1,882,000	1,882,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			331,000	331,000	233,000
031101- A092	Computer Equipment			80,000	80,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			840,000	840,000	317,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			30,000	30,000	28,000
031101- A133	Buildings and Structure			500,000	500,000	
031101- A137	Computer Equipment			60,000	60,000	56,000
Total-	SPECIAL COURT (ANTI TERRORISM), ISLAMABAD			17,550,000	17,551,000	16,729,000
ID7128 SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD						
031101- A01	Employees Related Expenses			8,273,000	8,274,000	9,315,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011	Pay	13	13	4,058,000	4,058,000	4,263,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,237,000)	(2,237,000)	(2,376,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,821,000)	(1,821,000)	(1,887,000)
031101- A012	Allowances			4,215,000	4,216,000	5,052,000
031101- A012-1	Regular Allowances			(3,764,000)	(3,765,000)	(4,602,000)
031101- A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)	(450,000)
031101- A03	Operating Expenses			2,887,000	2,887,000	2,701,000
031101- A032	Communications			275,000	275,000	258,000
031101- A033	Utilities			231,000	231,000	19,000
031101- A034	Occupancy Costs			1,049,000	1,049,000	1,144,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			790,000	790,000	776,000
031101- A039	General			541,000	541,000	504,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			411,000	411,000	280,000
031101- A092	Computer Equipment			110,000	110,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			401,000	401,000	420,000
031101- A130	Transport			200,000	200,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			50,000	50,000	46,000
Total-	SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD			11,979,000	11,980,000	12,716,000

ID8308 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
031101- A01	Employees Related Expenses				10,602,000	10,603,000		12,007,000	
031101- A011	Pay	18	18		5,296,000	5,296,000		5,903,000	
031101- A011-1	Pay of Officers	(5)	(5)		(3,334,000)	(3,334,000)		(3,839,000)	
031101- A011-2	Pay of Other Staff	(13)	(13)		(1,962,000)	(1,962,000)		(2,064,000)	
031101- A012	Allowances				5,306,000	5,307,000		6,104,000	
031101- A012-1	Regular Allowances				(4,805,000)	(4,806,000)		(5,624,000)	
031101- A012-2	Other Allowances (Excluding TA)				(501,000)	(501,000)		(480,000)	
031101- A03	Operating Expenses				2,049,000	2,049,000		2,162,000	
031101- A032	Communications				166,000	166,000		168,000	
031101- A033	Utilities				13,000	13,000		14,000	
031101- A034	Occupancy Costs				859,000	859,000		879,000	
031101- A036	Motor Vehicles				1,000	1,000			
031101- A038	Travel & Transportation				610,000	610,000		597,000	
031101- A039	General				400,000	400,000		504,000	
031101- A04	Employees Retirement Benefits				2,000	2,000			
031101- A041	Pension				2,000	2,000			
031101- A05	Grants, Subsidies and Write off Loans				4,000	4,000			
031101- A052	Grants Domestic				4,000	4,000			
031101- A06	Transfers				1,000	1,000			
031101- A063	Entertainment & Gifts				1,000	1,000			
031101- A09	Physical Assets				602,000	602,000		327,000	
031101- A092	Computer Equipment				101,000	101,000			
031101- A095	Purchase of Transport				1,000	1,000			
031101- A096	Purchase of Plant and Machinery				200,000	200,000		187,000	
031101- A097	Purchase of Furniture and Fixture				300,000	300,000		140,000	
031101- A13	Repairs and Maintenance				270,000	270,000		290,000	
031101- A130	Transport				100,000	100,000		93,000	
031101- A131	Machinery and Equipment				20,000	20,000		28,000	
031101- A132	Furniture and Fixture				20,000	20,000		28,000	
031101- A133	Buildings and Structure				100,000	100,000		47,000	
031101- A137	Computer Equipment				30,000	30,000		94,000	
Total-	INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD				13,530,000	13,531,000		14,786,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101	Total-	Courts/Justice		865,009,000	865,032,000	474,789,000
0311	Total-	Law Courts		865,009,000	865,032,000	474,789,000
031	Total-	Law Courts		865,009,000	865,032,000	474,789,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
ID1541 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT						
036101- A03	Operating Expenses			15,000,000	15,000,000	10,509,000
036101- A039	General			15,000,000	15,000,000	10,509,000
Total-	PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT			15,000,000	15,000,000	10,509,000
ID1542 PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL						
036101- A03	Operating Expenses			900,000	900,000	1,402,000
036101- A039	General			900,000	900,000	1,402,000
Total-	PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL			900,000	900,000	1,402,000
ID1545 GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS						
036101- A05	Grants, Subsidies and Write off Loans			150,000,000	150,000,000	
036101- A052	Grants Domestic			150,000,000	150,000,000	
Total-	GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS			150,000,000	150,000,000	
ID1567 LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.						
036101- A01	Employees Related Expenses			88,931,000	88,932,000	97,507,000
036101- A011	Pay	69 69		32,870,000	32,870,000	33,762,000
036101- A011-1	Pay of Officers	(30) (30)		(22,432,000)	(22,432,000)	(23,001,000)
036101- A011-2	Pay of Other Staff	(39) (39)		(10,438,000)	(10,438,000)	(10,761,000)
036101- A012	Allowances			56,061,000	56,062,000	63,745,000
036101- A012-1	Regular Allowances			(52,510,000)	(52,511,000)	(59,794,000)
036101- A012-2	Other Allowances (Excluding TA)			(3,551,000)	(3,551,000)	(3,951,000)
036101- A03	Operating Expenses			18,689,000	18,689,000	19,775,000
036101- A032	Communications			2,550,000	2,550,000	2,645,000
036101- A034	Occupancy Costs			10,006,000	10,006,000	9,832,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A036	Motor Vehicles			18,000	18,000	
036101- A038	Travel & Transportation			1,813,000	1,813,000	2,668,000
036101- A039	General			4,302,000	4,302,000	4,630,000
036101- A04	Employees Retirement Benefits			51,000	51,000	2,000,000
036101- A041	Pension			51,000	51,000	2,000,000
036101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
036101- A052	Grants Domestic			4,000	4,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			2,951,000	2,951,000	234,000
036101- A092	Computer Equipment			150,000	150,000	
036101- A095	Purchase of Transport			2,600,000	2,600,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			200,000	200,000	234,000
036101- A13	Repairs and Maintenance			536,000	536,000	718,000
036101- A130	Transport			205,000	205,000	234,000
036101- A131	Machinery and Equipment			150,000	150,000	187,000
036101- A132	Furniture and Fixture			100,000	100,000	140,000
036101- A133	Buildings and Structure			1,000	1,000	
036101- A137	Computer Equipment			80,000	80,000	157,000
Total- LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.				111,163,000	111,164,000	120,234,000

ID1570 ASSISTANT ATTORNEY GENERAL, RAWALPINDI

036101- A01	Employees Related Expenses			3,475,000	3,476,000	3,690,000
036101- A011	Pay	4	4	2,215,000	2,215,000	2,242,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,673,000)	(1,673,000)	(1,685,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(542,000)	(542,000)	(557,000)
036101- A012	Allowances			1,260,000	1,261,000	1,448,000
036101- A012-1	Regular Allowances			(1,180,000)	(1,181,000)	(1,313,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(135,000)
036101- A03	Operating Expenses			692,000	692,000	702,000
036101- A032	Communications			120,000	120,000	111,000
036101- A034	Occupancy Costs			382,000	382,000	357,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A038	Travel & Transportation			60,000	60,000	103,000	
036101- A039	General			130,000	130,000	131,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	93,000	
036101- A131	Machinery and Equipment			20,000	20,000	28,000	
036101- A132	Furniture and Fixture			20,000	20,000	28,000	
036101- A137	Computer Equipment			30,000	30,000	37,000	
Total-	ASSISTANT ATTORNEY GENERAL, RAWALPINDI			4,241,000	4,242,000	4,485,000	
ID1572 ATTORNEY GENERAL OF PAKISTAN							
036101- A01	Employees Related Expenses			85,778,000	85,779,000	84,076,000	
036101- A011	Pay	71	73	60,259,000	60,259,000	59,848,000	
036101- A011-1	Pay of Officers	(28)	(30)	(50,693,000)	(50,693,000)	(49,532,000)	
036101- A011-2	Pay of Other Staff	(43)	(43)	(9,566,000)	(9,566,000)	(10,316,000)	
036101- A012	Allowances			25,519,000	25,520,000	24,228,000	
036101- A012-1	Regular Allowances			(22,769,000)	(22,770,000)	(21,428,000)	
036101- A012-2	Other Allowances (Excluding TA)			(2,750,000)	(2,750,000)	(2,800,000)	
036101- A03	Operating Expenses			35,243,000	35,243,000	42,800,000	
036101- A032	Communications			2,300,000	2,300,000	2,010,000	
036101- A033	Utilities			960,000	960,000	1,271,000	
036101- A034	Occupancy Costs			3,482,000	3,482,000	2,964,000	
036101- A036	Motor Vehicles			100,000	100,000	47,000	
036101- A038	Travel & Transportation			7,801,000	7,801,000	7,852,000	
036101- A039	General			20,600,000	20,600,000	28,656,000	
036101- A04	Employees Retirement Benefits			1,501,000	1,501,000	2,300,000	
036101- A041	Pension			1,501,000	1,501,000	2,300,000	
036101- A05	Grants, Subsidies and Write off Loans			6,000	6,000		
036101- A052	Grants Domestic			6,000	6,000		
036101- A06	Transfers			1,000	1,000		
036101- A063	Entertainment & Gifts			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A09	Physical Assets			1,501,000	1,501,000	1,308,000	
036101- A092	Computer Equipment			300,000	300,000		
036101- A095	Purchase of Transport			1,000	1,000		
036101- A096	Purchase of Plant and Machinery			800,000	800,000	841,000	
036101- A097	Purchase of Furniture and Fixture			400,000	400,000	467,000	
036101- A13	Repairs and Maintenance			2,000,000	2,000,000	1,682,000	
036101- A130	Transport			800,000	800,000	841,000	
036101- A131	Machinery and Equipment			500,000	500,000	187,000	
036101- A132	Furniture and Fixture			300,000	300,000	187,000	
036101- A137	Computer Equipment			400,000	400,000	467,000	
Total- ATTORNEY GENERAL OF PAKISTAN				126,030,000	126,031,000	132,166,000	
ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD.							
036101- A01	Employees Related Expenses			4,736,000	4,737,000	4,853,000	
036101- A011	Pay	4	4	3,122,000	3,122,000	3,155,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,755,000)	(2,755,000)	(2,776,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(367,000)	(367,000)	(379,000)	
036101- A012	Allowances			1,614,000	1,615,000	1,698,000	
036101- A012-1	Regular Allowances			(1,499,000)	(1,500,000)	(1,578,000)	
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(120,000)	
036101- A03	Operating Expenses			539,000	539,000	726,000	
036101- A032	Communications			160,000	160,000	187,000	
036101- A034	Occupancy Costs			137,000	137,000	128,000	
036101- A038	Travel & Transportation			61,000	61,000	168,000	
036101- A039	General			181,000	181,000	243,000	
036101- A09	Physical Assets			53,000	53,000	47,000	
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000	
036101- A097	Purchase of Furniture and Fixture			50,000	50,000		
036101- A13	Repairs and Maintenance			100,000	100,000	93,000	
036101- A131	Machinery and Equipment			30,000	30,000	28,000	
036101- A132	Furniture and Fixture			30,000	30,000	28,000	
036101- A137	Computer Equipment			40,000	40,000	37,000	
Total- DEPUTY ATTORNEY GENERAL-I,				5,428,000	5,429,000	5,719,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ISLAMABAD.					
ID1576 DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.					
036101- A01	Employees Related Expenses		5,234,000	5,235,000	4,725,000
036101- A011	Pay	4 4	3,434,000	3,434,000	3,013,000
036101- A011-1	Pay of Officers	(2) (2)	(3,084,000)	(3,084,000)	(2,648,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(350,000)	(350,000)	(365,000)
036101- A012	Allowances		1,800,000	1,801,000	1,712,000
036101- A012-1	Regular Allowances		(1,665,000)	(1,666,000)	(1,607,000)
036101- A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)	(105,000)
036101- A03	Operating Expenses		415,000	415,000	626,000
036101- A032	Communications		160,000	160,000	187,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	186,000
036101- A039	General		192,000	192,000	253,000
036101- A09	Physical Assets		160,000	160,000	94,000
036101- A092	Computer Equipment		60,000	60,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
036101- A13	Repairs and Maintenance		110,000	110,000	103,000
036101- A131	Machinery and Equipment		50,000	50,000	47,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.		5,919,000	5,920,000	5,548,000
ID1577 DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.					
036101- A01	Employees Related Expenses		4,637,000	4,638,000	4,777,000
036101- A011	Pay	4 4	3,041,000	3,041,000	3,076,000
036101- A011-1	Pay of Officers	(2) (2)	(2,755,000)	(2,755,000)	(2,776,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(286,000)	(286,000)	(300,000)
036101- A012	Allowances		1,596,000	1,597,000	1,701,000
036101- A012-1	Regular Allowances		(1,486,000)	(1,487,000)	(1,586,000)
036101- A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	(115,000)
036101- A03	Operating Expenses		642,000	642,000	805,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032			130,000	130,000	187,000
036101- A034			260,000	260,000	243,000
036101- A038			62,000	62,000	122,000
036101- A039			190,000	190,000	253,000
036101- A09			22,000	22,000	94,000
036101- A092			2,000	2,000	
036101- A096			10,000	10,000	47,000
036101- A097			10,000	10,000	47,000
036101- A13			100,000	100,000	93,000
036101- A131			30,000	30,000	28,000
036101- A132			30,000	30,000	28,000
036101- A137			40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.		5,401,000	5,402,000	5,769,000

ID1578 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD

036101- A01	Employees Related Expenses		4,679,000	4,680,000	4,749,000
036101- A011	Pay	4 4	3,058,000	3,058,000	3,059,000
036101- A011-1	Pay of Officers	(2) (2)	(2,792,000)	(2,792,000)	(2,794,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(266,000)	(266,000)	(265,000)
036101- A012	Allowances		1,621,000	1,622,000	1,690,000
036101- A012-1	Regular Allowances		(1,520,000)	(1,521,000)	(1,575,000)
036101- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)	(115,000)
036101- A03	Operating Expenses		633,000	633,000	711,000
036101- A032	Communications		126,000	126,000	140,000
036101- A034	Occupancy Costs		260,000	260,000	243,000
036101- A038	Travel & Transportation		62,000	62,000	122,000
036101- A039	General		185,000	185,000	206,000
036101- A04	Employees Retirement Benefits				50,000
036101- A041	Pension				50,000
036101- A09	Physical Assets		4,000	4,000	
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. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A13	Repairs and Maintenance			100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-III			5,416,000	5,417,000	5,603,000
	RAWALPINDI/ ISLAMABAD					

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

036101- A01	Employees Related Expenses			3,171,000	3,172,000	3,320,000
036101- A011	Pay	4	4	1,902,000	1,902,000	1,959,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,503,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(456,000)	(456,000)	(456,000)
036101- A012	Allowances			1,269,000	1,270,000	1,361,000
036101- A012-1	Regular Allowances			(1,189,000)	(1,190,000)	(1,281,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
036101- A03	Operating Expenses			291,000	291,000	252,000
036101- A032	Communications			100,000	100,000	102,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			50,000	50,000	19,000
036101- A039	General			140,000	140,000	131,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-I,			3,536,000	3,537,000	3,638,000
	ISLAMABAD ISLAMABAD /					
	RAWALPINDI.					

ID1583 ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.

036101- A01	Employees Related Expenses			3,002,000	3,003,000	3,283,000
036101- A011	Pay	4	4	1,809,000	1,809,000	1,952,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(363,000)	(363,000)	(376,000)
036101- A012	Allowances			1,193,000	1,194,000	1,331,000
036101- A012-1	Regular Allowances			(1,113,000)	(1,114,000)	(1,251,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
036101- A03	Operating Expenses			455,000	455,000	308,000
036101- A032	Communications			130,000	130,000	120,000
036101- A034	Occupancy Costs			123,000	123,000	
036101- A038	Travel & Transportation			52,000	52,000	47,000
036101- A039	General			150,000	150,000	141,000
036101- A09	Physical Assets			72,000	72,000	
036101- A092	Computer Equipment			70,000	70,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.			3,599,000	3,600,000	3,657,000

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD

036101- A01	Employees Related Expenses			4,804,000	4,805,000	5,382,000
036101- A011	Pay	4	4	3,181,000	3,181,000	3,215,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,828,000)	(2,828,000)	(2,850,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(353,000)	(353,000)	(365,000)
036101- A012	Allowances			1,623,000	1,624,000	2,167,000
036101- A012-1	Regular Allowances			(1,508,000)	(1,509,000)	(1,597,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(570,000)
036101- A03	Operating Expenses			867,000	867,000	1,005,000
036101- A032	Communications			160,000	160,000	187,000
036101- A034	Occupancy Costs			455,000	455,000	425,000
036101- A038	Travel & Transportation			62,000	62,000	140,000
036101- A039	General			190,000	190,000	253,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
036101- A09	Physical Assets			151,000		151,000		94,000	
036101- A092	Computer Equipment			51,000		51,000			
036101- A096	Purchase of Plant and Machinery			50,000		50,000		47,000	
036101- A097	Purchase of Furniture and Fixture			50,000		50,000		47,000	
036101- A13	Repairs and Maintenance			100,000		100,000		93,000	
036101- A131	Machinery and Equipment			30,000		30,000		28,000	
036101- A132	Furniture and Fixture			30,000		30,000		28,000	
036101- A137	Computer Equipment			40,000		40,000		37,000	
Total-	DEPUTY ATTORNEY GENERAL - V, ISLAMABAD			5,922,000		5,923,000		6,574,000	
ID4469 ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD									
036101- A01	Employees Related Expenses			3,077,000		3,078,000		2,678,000	
036101- A011	Pay	4	4	1,852,000		1,852,000		1,583,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,556,000)		(1,556,000)		(1,483,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(296,000)		(296,000)		(100,000)	
036101- A012	Allowances			1,225,000		1,226,000		1,095,000	
036101- A012-1	Regular Allowances			(1,145,000)		(1,146,000)		(1,040,000)	
036101- A012-2	Other Allowances (Excluding TA)			(80,000)		(80,000)		(55,000)	
036101- A03	Operating Expenses			321,000		321,000		582,000	
036101- A032	Communications			120,000		120,000		121,000	
036101- A034	Occupancy Costs			1,000		1,000		243,000	
036101- A038	Travel & Transportation			50,000		50,000		60,000	
036101- A039	General			150,000		150,000		158,000	
036101- A09	Physical Assets			4,000		4,000			
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			
036101- A13	Repairs and Maintenance			70,000		70,000		78,000	
036101- A131	Machinery and Equipment			20,000		20,000		23,000	
036101- A132	Furniture and Fixture			20,000		20,000		23,000	
036101- A137	Computer Equipment			30,000		30,000		32,000	
Total-	ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD			3,472,000		3,473,000		3,338,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020 Budget Estimate Rs	DEMANDS FOR GRANTS	
	2019-20	2020-21		2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID4470 ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD

036101- A01	Employees Related Expenses			3,114,000	3,115,000	3,398,000
036101- A011	Pay	4	4	1,880,000	1,880,000	1,982,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(1,575,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(343,000)	(343,000)	(407,000)
036101- A012	Allowances			1,234,000	1,235,000	1,416,000
036101- A012-1	Regular Allowances			(1,139,000)	(1,140,000)	(1,312,000)
036101- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(104,000)
036101- A03	Operating Expenses			368,000	368,000	320,000
036101- A032	Communications			150,000	150,000	93,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			52,000	52,000	56,000
036101- A039	General			165,000	165,000	171,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			90,000	90,000	98,000
036101- A131	Machinery and Equipment			25,000	25,000	28,000
036101- A132	Furniture and Fixture			25,000	25,000	28,000
036101- A137	Computer Equipment			40,000	40,000	42,000
Total-	ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD			3,576,000	3,577,000	3,816,000

ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.

036101- A01	Employees Related Expenses			11,938,000	11,939,000	13,005,000
036101- A011	Pay	9	8	6,698,000	6,698,000	7,592,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,819,000)	(5,819,000)	(6,696,000)
036101- A011-2	Pay of Other Staff	(6)	(5)	(879,000)	(879,000)	(896,000)
036101- A012	Allowances			5,240,000	5,241,000	5,413,000
036101- A012-1	Regular Allowances			(4,890,000)	(4,891,000)	(5,028,000)
036101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(385,000)
036101- A03	Operating Expenses			1,266,000	1,266,000	1,425,000
036101- A032	Communications			260,000	260,000	262,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A034	Occupancy Costs		260,000	260,000	243,000
036101- A038	Travel & Transportation		321,000	321,000	467,000
036101- A039	General		425,000	425,000	453,000
036101- A04	Employees Retirement Benefits		100,000	100,000	99,000
036101- A041	Pension		100,000	100,000	99,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	327,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	187,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	140,000
036101- A13	Repairs and Maintenance		140,000	140,000	150,000
036101- A131	Machinery and Equipment		40,000	40,000	47,000
036101- A132	Furniture and Fixture		40,000	40,000	47,000
036101- A137	Computer Equipment		60,000	60,000	56,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.		13,449,000	13,450,000	15,006,000

ID5211 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.

036101- A01	Employees Related Expenses		13,231,000	13,232,000	13,907,000	
036101- A011	Pay	9	8	7,588,000	7,588,000	8,194,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,372,000)	(6,372,000)	(6,934,000)
036101- A011-2	Pay of Other Staff	(6)	(5)	(1,216,000)	(1,216,000)	(1,260,000)
036101- A012	Allowances			5,643,000	5,644,000	5,713,000
036101- A012-1	Regular Allowances			(5,193,000)	(5,194,000)	(5,278,000)
036101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(435,000)
036101- A03	Operating Expenses		1,488,000	1,488,000	1,773,000	
036101- A032	Communications			390,000	390,000	374,000
036101- A034	Occupancy Costs			137,000	137,000	408,000
036101- A038	Travel & Transportation			550,000	550,000	608,000
036101- A039	General			411,000	411,000	383,000
036101- A04	Employees Retirement Benefits		1,322,000	1,322,000		
036101- A041	Pension			1,322,000	1,322,000	
036101- A06	Transfers		1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	140,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	93,000
036101- A13	Repairs and Maintenance		131,000	131,000	120,000
036101- A131	Machinery and Equipment		40,000	40,000	37,000
036101- A132	Furniture and Fixture		40,000	40,000	37,000
036101- A137	Computer Equipment		51,000	51,000	46,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.		16,177,000	16,178,000	15,940,000

ID5513 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD

036101- A01	Employees Related Expenses		11,949,000	11,950,000	13,516,000
036101- A011	Pay	8	8	6,592,000	7,736,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,543,000)	(6,561,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,049,000)	(1,175,000)
036101- A012	Allowances		5,357,000	5,358,000	5,780,000
036101- A012-1	Regular Allowances		(4,887,000)	(4,888,000)	(5,180,000)
036101- A012-2	Other Allowances (Excluding TA)		(470,000)	(470,000)	(600,000)
036101- A03	Operating Expenses		1,324,000	1,324,000	1,846,000
036101- A032	Communications		240,000	240,000	384,000
036101- A034	Occupancy Costs		363,000	363,000	454,000
036101- A038	Travel & Transportation		340,000	340,000	560,000
036101- A039	General		381,000	381,000	448,000
036101- A04	Employees Retirement Benefits		2,000	2,000	
036101- A041	Pension		2,000	2,000	
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	280,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	140,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	140,000
036101- A13	Repairs and Maintenance		241,000	241,000	252,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A130	Transport		1,000	1,000	
036101- A131	Machinery and Equipment		70,000	70,000	93,000
036101- A132	Furniture and Fixture		100,000	100,000	93,000
036101- A137	Computer Equipment		70,000	70,000	66,000

Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD			13,521,000	13,522,000	15,894,000
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ID5514 DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD

036101- A01	Employees Related Expenses		5,528,000	5,529,000	5,713,000
036101- A011	Pay	4	4	3,672,000	3,699,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,964,000)	(2,976,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(708,000)	(723,000)
036101- A012	Allowances		1,856,000	1,857,000	2,014,000
036101- A012-1	Regular Allowances		(1,690,000)	(1,691,000)	(1,844,000)
036101- A012-2	Other Allowances (Excluding TA)		(166,000)	(166,000)	(170,000)
036101- A03	Operating Expenses		434,000	434,000	388,000
036101- A032	Communications		140,000	140,000	154,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		161,000	161,000	56,000
036101- A039	General		132,000	132,000	178,000
036101- A04	Employees Retirement Benefits		451,000	451,000	290,000
036101- A041	Pension		451,000	451,000	290,000
036101- A09	Physical Assets		140,000	140,000	56,000
036101- A092	Computer Equipment		20,000	20,000	
036101- A096	Purchase of Plant and Machinery		60,000	60,000	28,000
036101- A097	Purchase of Furniture and Fixture		60,000	60,000	28,000
036101- A13	Repairs and Maintenance		80,000	80,000	76,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		40,000	40,000	38,000
Total- DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD			6,633,000	6,634,000	6,523,000

ID5515 DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD

036101- A01	Employees Related Expenses		4,654,000	4,655,000	5,032,000
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NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020	DEMANDS FOR GRANTS	
	2019-20	2020-21	Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011	Pay	4	4	3,059,000	3,059,000	3,263,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,683,000)	(2,683,000)	(2,850,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(376,000)	(376,000)	(413,000)
036101- A012	Allowances			1,595,000	1,596,000	1,769,000
036101- A012-1	Regular Allowances			(1,505,000)	(1,506,000)	(1,639,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(130,000)
036101- A03	Operating Expenses			826,000	826,000	757,000
036101- A032	Communications			130,000	130,000	130,000
036101- A034	Occupancy Costs			484,000	484,000	357,000
036101- A038	Travel & Transportation			62,000	62,000	103,000
036101- A039	General			150,000	150,000	167,000
036101- A09	Physical Assets			220,000	220,000	94,000
036101- A092	Computer Equipment			70,000	70,000	
036101- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
036101- A13	Repairs and Maintenance			70,000	70,000	93,000
036101- A131	Machinery and Equipment			20,000	20,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			30,000	30,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD			5,770,000	5,771,000	5,976,000

ID5517 DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.

036101- A01	Employees Related Expenses			4,587,000	4,588,000	4,800,000
036101- A011	Pay	4	4	3,002,000	3,002,000	3,108,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,737,000)	(2,737,000)	(2,774,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(334,000)
036101- A012	Allowances			1,585,000	1,586,000	1,692,000
036101- A012-1	Regular Allowances			(1,493,000)	(1,494,000)	(1,588,000)
036101- A012-2	Other Allowances (Excluding TA)			(92,000)	(92,000)	(104,000)
036101- A03	Operating Expenses			593,000	593,000	587,000
036101- A032	Communications			96,000	96,000	107,000
036101- A034	Occupancy Costs			260,000	260,000	243,000
036101- A038	Travel & Transportation			62,000	62,000	61,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A039	General		175,000	175,000	176,000
036101- A09	Physical Assets		38,000	38,000	
036101- A092	Computer Equipment		36,000	36,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
036101- A13	Repairs and Maintenance		106,000	106,000	104,000
036101- A130	Transport		1,000	1,000	
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		30,000	30,000	30,000
036101- A137	Computer Equipment		45,000	45,000	44,000
Total-	DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.		5,324,000	5,325,000	5,491,000

ID5518 ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD

036101- A01	Employees Related Expenses		3,460,000	3,461,000	3,641,000
036101- A011	Pay	4 4	2,181,000	2,181,000	2,246,000
036101- A011-1	Pay of Officers	(2) (2)	(1,847,000)	(1,847,000)	(1,885,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(334,000)	(334,000)	(361,000)
036101- A012	Allowances		1,279,000	1,280,000	1,395,000
036101- A012-1	Regular Allowances		(1,169,000)	(1,170,000)	(1,270,000)
036101- A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	(125,000)
036101- A03	Operating Expenses		773,000	773,000	498,000
036101- A032	Communications		101,000	101,000	84,000
036101- A034	Occupancy Costs		440,000	440,000	170,000
036101- A038	Travel & Transportation		62,000	62,000	61,000
036101- A039	General		170,000	170,000	183,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		90,000	90,000	98,000
036101- A131	Machinery and Equipment		25,000	25,000	28,000
036101- A132	Furniture and Fixture		25,000	25,000	28,000
036101- A137	Computer Equipment		40,000	40,000	42,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD			4,327,000	4,328,000	4,237,000
ID5519 ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD					
036101- A01	Employees Related Expenses		3,080,000	3,081,000	3,162,000
036101- A011	Pay	4 4	1,879,000	1,879,000	1,893,000
036101- A011-1	Pay of Officers	(2) (2)	(1,574,000)	(1,574,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(305,000)	(305,000)	(317,000)
036101- A012	Allowances		1,201,000	1,202,000	1,269,000
036101- A012-1	Regular Allowances		(1,081,000)	(1,082,000)	(1,149,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(120,000)
036101- A03	Operating Expenses		638,000	638,000	700,000
036101- A032	Communications		130,000	130,000	83,000
036101- A034	Occupancy Costs		296,000	296,000	370,000
036101- A038	Travel & Transportation		62,000	62,000	75,000
036101- A039	General		150,000	150,000	172,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		100,000	100,000	93,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		40,000	40,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD			3,822,000	3,823,000	3,955,000
ID5520 ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA					
036101- A01	Employees Related Expenses		3,013,000	3,014,000	3,145,000
036101- A011	Pay	4 4	1,863,000	1,863,000	1,909,000
036101- A011-1	Pay of Officers	(2) (2)	(1,537,000)	(1,537,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(326,000)	(326,000)	(352,000)
036101- A012	Allowances		1,150,000	1,151,000	1,236,000
036101- A012-1	Regular Allowances		(1,044,000)	(1,045,000)	(1,126,000)
036101- A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(110,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020 Budget Estimate Rs	DEMANDS FOR GRANTS	
	2019-20	2020-21		2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A03	Operating Expenses		598,000	598,000	657,000
036101- A032	Communications		96,000	96,000	112,000
036101- A034	Occupancy Costs		260,000	260,000	297,000
036101- A038	Travel & Transportation		62,000	62,000	65,000
036101- A039	General		180,000	180,000	183,000
036101- A09	Physical Assets		102,000	102,000	
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	
036101- A13	Repairs and Maintenance		105,000	105,000	113,000
036101- A131	Machinery and Equipment		30,000	30,000	33,000
036101- A132	Furniture and Fixture		30,000	30,000	33,000
036101- A137	Computer Equipment		45,000	45,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA		3,818,000	3,819,000	3,915,000

ID5521 ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB

036101- A01	Employees Related Expenses		3,599,000	3,600,000	3,246,000
036101- A011	Pay	4 4	2,233,000	2,233,000	1,950,000
036101- A011-1	Pay of Officers	(2) (2)	(1,939,000)	(1,939,000)	(1,629,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(294,000)	(294,000)	(321,000)
036101- A012	Allowances		1,366,000	1,367,000	1,296,000
036101- A012-1	Regular Allowances		(1,228,000)	(1,229,000)	(1,171,000)
036101- A012-2	Other Allowances (Excluding TA)		(138,000)	(138,000)	(125,000)
036101- A03	Operating Expenses		486,000	486,000	796,000
036101- A032	Communications		160,000	160,000	158,000
036101- A034	Occupancy Costs		1,000	1,000	357,000
036101- A038	Travel & Transportation		110,000	110,000	70,000
036101- A039	General		215,000	215,000	211,000
036101- A09	Physical Assets		102,000	102,000	
036101- A092	Computer Equipment		51,000	51,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
036101- A13	Repairs and Maintenance		101,000	101,000	102,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A131	Machinery and Equipment			31,000	31,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			40,000	40,000	42,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII, ISLAMABAD			4,288,000	4,289,000	4,144,000

ID5522 ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD

036101- A01	Employees Related Expenses			2,997,000	2,998,000	3,083,000
036101- A011	Pay	4	4	1,833,000	1,833,000	1,800,000
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)	(278,000)	(278,000)	(226,000)
036101- A012	Allowances			1,164,000	1,165,000	1,283,000
036101- A012-1	Regular Allowances			(1,054,000)	(1,055,000)	(1,193,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(90,000)
036101- A03	Operating Expenses			668,000	668,000	607,000
036101- A032	Communications			130,000	130,000	84,000
036101- A034	Occupancy Costs			315,000	315,000	295,000
036101- A038	Travel & Transportation			62,000	62,000	61,000
036101- A039	General			161,000	161,000	167,000
036101- A09	Physical Assets			22,000	22,000	
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			10,000	10,000	
036101- A097	Purchase of Furniture and Fixture			10,000	10,000	
036101- A13	Repairs and Maintenance			100,000	100,000	104,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			40,000	40,000	44,000
Total-	ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD			3,787,000	3,788,000	3,794,000

ID5523 ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD

036101- A01	Employees Related Expenses			2,834,000	2,835,000	3,016,000
036101- A011	Pay	4	4	1,719,000	1,719,000	1,785,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(273,000)	(273,000)	(300,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A012	Allowances		1,115,000	1,116,000	1,231,000
036101- A012-1	Regular Allowances		(1,025,000)	(1,026,000)	(1,141,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses		388,000	388,000	318,000
036101- A032	Communications		160,000	160,000	93,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	75,000
036101- A039	General		165,000	165,000	150,000
036101- A09	Physical Assets		131,000	131,000	
036101- A092	Computer Equipment		31,000	31,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	
036101- A13	Repairs and Maintenance		105,000	105,000	93,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		45,000	45,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD		3,458,000	3,459,000	3,427,000

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

036101- A01	Employees Related Expenses		2,887,000	2,888,000	2,912,000
036101- A011	Pay	4	4	1,749,000	1,749,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(285,000)	(194,000)
036101- A012	Allowances		1,138,000	1,139,000	1,254,000
036101- A012-1	Regular Allowances		(1,078,000)	(1,079,000)	(1,169,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(85,000)
036101- A03	Operating Expenses		580,000	580,000	526,000
036101- A032	Communications		120,000	120,000	83,000
036101- A034	Occupancy Costs		260,000	260,000	243,000
036101- A038	Travel & Transportation		50,000	50,000	42,000
036101- A039	General		150,000	150,000	158,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment		2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 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		1,000	1,000	
036101- A13	Repairs and Maintenance		70,000	70,000	78,000
036101- A131	Machinery and Equipment		20,000	20,000	23,000
036101- A132	Furniture and Fixture		20,000	20,000	23,000
036101- A137	Computer Equipment		30,000	30,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD.		3,541,000	3,542,000	3,516,000

ID5700 ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses		3,071,000	3,072,000	3,218,000
036101- A011	Pay	4	4	1,911,000	1,974,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(374,000)	(398,000)
036101- A012	Allowances		1,160,000	1,161,000	1,244,000
036101- A012-1	Regular Allowances		(1,070,000)	(1,071,000)	(1,149,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(95,000)
036101- A03	Operating Expenses		778,000	778,000	646,000
036101- A032	Communications		116,000	116,000	74,000
036101- A034	Occupancy Costs		440,000	440,000	395,000
036101- A038	Travel & Transportation		62,000	62,000	56,000
036101- A039	General		160,000	160,000	121,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		105,000	105,000	93,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		45,000	45,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.		3,958,000	3,959,000	3,957,000

ID5701 ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses		3,188,000	3,189,000	3,285,000
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NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011	Pay	4	4	1,943,000	1,943,000	1,976,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,484,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(479,000)	(479,000)	(492,000)
036101- A012	Allowances			1,245,000	1,246,000	1,309,000
036101- A012-1	Regular Allowances			(1,145,000)	(1,146,000)	(1,203,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(106,000)
036101- A03	Operating Expenses			402,000	402,000	340,000
036101- A032	Communications			130,000	130,000	84,000
036101- A034	Occupancy Costs			55,000	55,000	55,000
036101- A038	Travel & Transportation			62,000	62,000	61,000
036101- A039	General			155,000	155,000	140,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			100,000	100,000	113,000
036101- A131	Machinery and Equipment			30,000	30,000	33,000
036101- A132	Furniture and Fixture			30,000	30,000	33,000
036101- A137	Computer Equipment			40,000	40,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.			3,694,000	3,695,000	3,738,000

ID5702 ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses			2,997,000	2,998,000	3,217,000
036101- A011	Pay	4	4	1,847,000	1,847,000	1,942,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,555,000)	(1,555,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(292,000)	(292,000)	(366,000)
036101- A012	Allowances			1,150,000	1,151,000	1,275,000
036101- A012-1	Regular Allowances			(1,065,000)	(1,066,000)	(1,160,000)
036101- A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(115,000)
036101- A03	Operating Expenses			705,000	705,000	693,000
036101- A032	Communications			120,000	120,000	93,000
036101- A034	Occupancy Costs			363,000	363,000	339,000
036101- A038	Travel & Transportation			62,000	62,000	75,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A039	General			160,000	160,000	186,000	
036101- A09	Physical Assets			102,000	102,000		
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			50,000	50,000		
036101- A097	Purchase of Furniture and Fixture			50,000	50,000		
036101- A13	Repairs and Maintenance			60,000	60,000	93,000	
036101- A131	Machinery and Equipment			25,000	25,000	28,000	
036101- A132	Furniture and Fixture			10,000	10,000	28,000	
036101- A137	Computer Equipment			25,000	25,000	37,000	
Total-	ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.			3,864,000	3,865,000	4,003,000	
ID5703 ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI							
036101- A01	Employees Related Expenses			2,888,000	2,889,000	3,100,000	
036101- A011	Pay	4	4	1,780,000	1,780,000	1,882,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,483,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(334,000)	(334,000)	(399,000)	
036101- A012	Allowances			1,108,000	1,109,000	1,218,000	
036101- A012-1	Regular Allowances			(1,028,000)	(1,029,000)	(1,118,000)	
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(100,000)	
036101- A03	Operating Expenses			460,000	460,000	738,000	
036101- A032	Communications			91,000	91,000	121,000	
036101- A034	Occupancy Costs			137,000	137,000	370,000	
036101- A038	Travel & Transportation			62,000	62,000	61,000	
036101- A039	General			170,000	170,000	186,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	84,000	
036101- A131	Machinery and Equipment			30,000	30,000	33,000	
036101- A132	Furniture and Fixture			10,000	10,000	14,000	
036101- A137	Computer Equipment			30,000	30,000	37,000	
Total-	ASSISTANT ATTORNEY GENERAL-XV,			3,422,000	3,423,000	3,922,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020	DEMANDS FOR GRANTS	
	2019-20	2020-21	Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD / RAWALPINDI

ID5704 ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses			2,920,000	2,921,000	2,667,000
036101- A011	Pay	4	4	1,741,000	1,741,000	1,534,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(295,000)	(295,000)	(186,000)
036101- A012	Allowances			1,179,000	1,180,000	1,133,000
036101- A012-1	Regular Allowances			(1,109,000)	(1,110,000)	(1,063,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)
036101- A03	Operating Expenses			301,000	301,000	233,000
036101- A032	Communications			100,000	100,000	74,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			60,000	60,000	28,000
036101- A039	General			140,000	140,000	131,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.			3,295,000	3,296,000	2,966,000

ID5705 ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			3,064,000	3,065,000	3,323,000
036101- A011	Pay	4	4	1,837,000	1,837,000	2,004,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(391,000)	(391,000)	(447,000)
036101- A012	Allowances			1,227,000	1,228,000	1,319,000
036101- A012-1	Regular Allowances			(1,157,000)	(1,158,000)	(1,199,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(120,000)
036101- A03	Operating Expenses			391,000	391,000	494,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032			120,000	120,000	74,000
036101- A034			1,000	1,000	243,000
036101- A038			70,000	70,000	56,000
036101- A039			200,000	200,000	121,000
036101- A09			4,000	4,000	
036101- A092			2,000	2,000	
036101- A096			1,000	1,000	
036101- A097			1,000	1,000	
036101- A13			70,000	70,000	93,000
036101- A131			20,000	20,000	28,000
036101- A132			20,000	20,000	28,000
036101- A137			30,000	30,000	37,000
Total-			3,529,000	3,530,000	3,910,000
ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI					

ID5706 ASSISTANT ATTORNEY GENERAL-XVIII, ISLAMABAD / RAWALPINDI

036101- A01	Employees Related Expenses		2,943,000	2,944,000	2,815,000
036101- A011	Pay	4	4	1,748,000	1,639,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(302,000)	(291,000)
036101- A012	Allowances			1,195,000	1,176,000
036101- A012-1	Regular Allowances			(1,125,000)	(1,096,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(80,000)
036101- A03	Operating Expenses		301,000	301,000	299,000
036101- A032	Communications			100,000	93,000
036101- A034	Occupancy Costs			1,000	
036101- A038	Travel & Transportation			60,000	47,000
036101- A039	General			140,000	159,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	19,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII, ISLAMABAD / RAWALPINDI		3,318,000	3,319,000	3,180,000

ID5707 ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI

036101- A01	Employees Related Expenses		2,990,000	2,991,000	3,132,000
036101- A011	Pay	4	4	1,803,000	1,815,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,592,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(302,000)	(223,000)
036101- A012	Allowances		1,187,000	1,188,000	1,317,000
036101- A012-1	Regular Allowances		(1,107,000)	(1,108,000)	(1,217,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(100,000)
036101- A03	Operating Expenses		457,000	457,000	412,000
036101- A032	Communications		120,000	120,000	84,000
036101- A034	Occupancy Costs		137,000	137,000	128,000
036101- A038	Travel & Transportation		60,000	60,000	47,000
036101- A039	General		140,000	140,000	153,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		70,000	70,000	83,000
036101- A131	Machinery and Equipment		20,000	20,000	23,000
036101- A132	Furniture and Fixture		20,000	20,000	23,000
036101- A137	Computer Equipment		30,000	30,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI		3,521,000	3,522,000	3,627,000

ID5708 ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI

036101- A01	Employees Related Expenses		2,979,000	2,980,000	2,967,000
036101- A011	Pay	4	4	1,783,000	1,685,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,333,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(337,000)	(352,000)
036101- A012	Allowances		1,196,000	1,197,000	1,282,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A012-1	Regular Allowances			(1,136,000)	(1,137,000)	(1,192,000)	
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(90,000)	
036101- A03	Operating Expenses			291,000	291,000	312,000	
036101- A032	Communications			100,000	100,000	121,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			60,000	60,000	42,000	
036101- A039	General			130,000	130,000	149,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	78,000	
036101- A131	Machinery and Equipment			20,000	20,000	23,000	
036101- A132	Furniture and Fixture			20,000	20,000	23,000	
036101- A137	Computer Equipment			30,000	30,000	32,000	
Total-	ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI			3,344,000	3,345,000	3,357,000	
ID5709 ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.							
036101- A01	Employees Related Expenses			3,215,000	3,216,000	3,301,000	
036101- A011	Pay	4	4	1,969,000	1,969,000	2,000,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,628,000)	(1,628,000)	(1,647,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(341,000)	(341,000)	(353,000)	
036101- A012	Allowances			1,246,000	1,247,000	1,301,000	
036101- A012-1	Regular Allowances			(1,136,000)	(1,137,000)	(1,191,000)	
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)	
036101- A03	Operating Expenses			632,000	632,000	617,000	
036101- A032	Communications			140,000	140,000	102,000	
036101- A034	Occupancy Costs			260,000	260,000	243,000	
036101- A038	Travel & Transportation			62,000	62,000	75,000	
036101- A039	General			170,000	170,000	197,000	
036101- A09	Physical Assets			4,000	4,000		
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			70,000	70,000	85,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			30,000	30,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.			3,921,000	3,922,000	4,003,000

ID5710 ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			2,942,000	2,943,000	2,945,000
036101- A011	Pay	4	4	1,817,000	1,817,000	1,746,000
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)	(371,000)	(371,000)	(400,000)
036101- A012	Allowances			1,125,000	1,126,000	1,199,000
036101- A012-1	Regular Allowances			(1,053,000)	(1,054,000)	(1,139,000)
036101- A012-2	Other Allowances (Excluding TA)			(72,000)	(72,000)	(60,000)
036101- A03	Operating Expenses			393,000	393,000	372,000
036101- A032	Communications			86,000	86,000	93,000
036101- A034	Occupancy Costs			124,000	124,000	115,000
036101- A038	Travel & Transportation			52,000	52,000	38,000
036101- A039	General			131,000	131,000	126,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			100,000	100,000	66,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	19,000
036101- A137	Computer Equipment			40,000	40,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI			3,439,000	3,440,000	3,383,000

ID5711 ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses			2,883,000	2,884,000	2,988,000
036101- A011	Pay	4	4	1,764,000	1,764,000	1,796,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(311,000)
036101- A012	Allowances			1,119,000	1,120,000	1,192,000
036101- A012-1	Regular Allowances			(1,039,000)	(1,040,000)	(1,112,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
036101- A03	Operating Expenses			735,000	735,000	632,000
036101- A032	Communications			140,000	140,000	74,000
036101- A034	Occupancy Costs			363,000	363,000	339,000
036101- A038	Travel & Transportation			62,000	62,000	65,000
036101- A039	General			170,000	170,000	154,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.			3,692,000	3,693,000	3,686,000

ID5712 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses			2,833,000	2,834,000	2,679,000
036101- A011	Pay	4	4	1,736,000	1,736,000	1,553,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(290,000)	(205,000)
036101- A012	Allowances			1,097,000	1,098,000	1,126,000
036101- A012-1	Regular Allowances			(1,037,000)	(1,038,000)	(1,075,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(51,000)
036101- A03	Operating Expenses			353,000	353,000	252,000
036101- A032	Communications			130,000	130,000	74,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			62,000	62,000	28,000
036101- A039	General			160,000	160,000	150,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.		3,260,000	3,261,000	2,997,000
ID5713 ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.					
036101- A01	Employees Related Expenses		2,898,000	2,899,000	2,976,000
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)	(1,448,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(283,000)	(283,000)	(295,000)
036101- A012	Allowances		1,169,000	1,170,000	1,233,000
036101- A012-1	Regular Allowances		(1,109,000)	(1,110,000)	(1,163,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(70,000)
036101- A03	Operating Expenses		291,000	291,000	233,000
036101- A032	Communications		100,000	100,000	83,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		50,000	50,000	19,000
036101- A039	General		140,000	140,000	131,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.		3,263,000	3,264,000	3,275,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID6832 FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE, ISLAMABAD					
036101- A01	Employees Related Expenses		39,220,000	25,587,000	
		(Charged)	39,220,000	25,587,000	
036101- A011	Pay	32	23,961,000	14,404,000	
		(Charged)	23,961,000	14,404,000	
036101- A011-1	Pay of Officers	(13)	(21,235,000)	(12,568,000)	
		(Charged)	21,235,000	12,568,000	
036101- A011-2	Pay of Other Staff	(19)	(2,726,000)	(1,836,000)	
		(Charged)	2,726,000	1,836,000	
036101- A012	Allowances		15,259,000	11,183,000	
		(Charged)	15,259,000	11,183,000	
036101- A012-1	Regular Allowances		(12,788,000)	(8,791,000)	
		(Charged)	12,788,000	8,791,000	
036101- A012-2	Other Allowances (Excluding TA)		(2,471,000)	(2,392,000)	
		(Charged)	2,471,000	2,392,000	
036101- A03	Operating Expenses		15,815,000	12,423,000	
		(Charged)	15,815,000	12,423,000	
036101- A032	Communications		710,000	824,000	
		(Charged)	710,000	824,000	
036101- A033	Utilities		1,102,000	154,000	
		(Charged)	1,102,000	154,000	
036101- A034	Occupancy Costs		5,510,000	1,911,000	
		(Charged)	5,510,000	1,911,000	
036101- A036	Motor Vehicles		1,000	581,000	
		(Charged)	1,000	581,000	
036101- A038	Travel & Transportation		2,119,000	3,449,000	
		(Charged)	2,119,000	3,449,000	
036101- A039	General		6,373,000	5,504,000	
		(Charged)	6,373,000	5,504,000	
036101- A04	Employees Retirement Benefits		2,000	2,000	
		(Charged)	2,000	2,000	
036101- A041	Pension		2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			2,000	2,000	
036101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
	(Charged)			3,000	3,000	
036101- A052	Grants Domestic			3,000	3,000	
	(Charged)			3,000	3,000	
036101- A06	Transfers			1,000	1,000	
	(Charged)			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
	(Charged)			1,000	1,000	
036101- A09	Physical Assets			636,000	463,000	
	(Charged)			636,000	463,000	
036101- A092	Computer Equipment			229,000	8,000	
	(Charged)			229,000	8,000	
036101- A095	Purchase of Transport			1,000	49,000	
	(Charged)			1,000	49,000	
036101- A096	Purchase of Plant and Machinery			170,000	170,000	
	(Charged)			170,000	170,000	
036101- A097	Purchase of Furniture and Fixture			236,000	236,000	
	(Charged)			236,000	236,000	
036101- A13	Repairs and Maintenance			623,000	17,823,000	
	(Charged)			623,000	17,823,000	
036101- A130	Transport			500,000	500,000	
	(Charged)			500,000	500,000	
036101- A131	Machinery and Equipment			42,000	242,000	
	(Charged)			42,000	242,000	
036101- A132	Furniture and Fixture			40,000	40,000	
	(Charged)			40,000	40,000	
036101- A133	Buildings and Structure			1,000	17,001,000	
	(Charged)			1,000	17,001,000	
036101- A137	Computer Equipment			40,000	40,000	
	(Charged)			40,000	40,000	
Total-	FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT			56,300,000	56,302,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

OF WOMEN AT WORK PLACE,
ISLAMABAD

ID7976 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD

036101- A01	Employees Related Expenses			12,087,000	12,088,000	13,150,000
036101- A011	Pay	8	8	6,897,000	6,897,000	7,823,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,673,000)	(5,673,000)	(6,726,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,224,000)	(1,224,000)	(1,097,000)
036101- A012	Allowances			5,190,000	5,191,000	5,327,000
036101- A012-1	Regular Allowances			(4,880,000)	(4,881,000)	(5,017,000)
036101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(310,000)
036101- A03	Operating Expenses			1,533,000	1,533,000	1,925,000
036101- A032	Communications			210,000	210,000	335,000
036101- A034	Occupancy Costs			602,000	602,000	787,000
036101- A038	Travel & Transportation			351,000	351,000	374,000
036101- A039	General			370,000	370,000	429,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			310,000	310,000	94,000
036101- A092	Computer Equipment			110,000	110,000	
036101- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
036101- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
036101- A13	Repairs and Maintenance			130,000	130,000	159,000
036101- A131	Machinery and Equipment			40,000	40,000	47,000
036101- A132	Furniture and Fixture			40,000	40,000	47,000
036101- A137	Computer Equipment			50,000	50,000	65,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD			14,061,000	14,062,000	15,328,000

ID8694 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD

036101- A01	Employees Related Expenses			9,165,000	9,166,000	10,027,000
036101- A011	Pay	4	4	5,090,000	5,090,000	5,944,000
036101- A011-1	Pay of Officers	(2)	(2)	(4,810,000)	(4,810,000)	(5,649,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(295,000)
036101- A012	Allowances			4,075,000	4,076,000	4,083,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A012-1	Regular Allowances		(3,944,000)	(3,945,000)	(3,983,000)
036101- A012-2	Other Allowances (Excluding TA)		(131,000)	(131,000)	(100,000)
036101- A03	Operating Expenses		1,098,000	1,098,000	746,000
036101- A032	Communications		210,000	210,000	158,000
036101- A034	Occupancy Costs		382,000	382,000	115,000
036101- A038	Travel & Transportation		200,000	200,000	186,000
036101- A039	General		306,000	306,000	287,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	187,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	140,000
036101- A13	Repairs and Maintenance		120,000	120,000	111,000
036101- A131	Machinery and Equipment		40,000	40,000	37,000
036101- A132	Furniture and Fixture		40,000	40,000	37,000
036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD		10,388,000	10,389,000	11,071,000
036101	Total- Secretariat/Administration		667,787,000	667,830,000	480,679,000
0361	Total- Administration		667,787,000	667,830,000	480,679,000
036	Total- Administration Of Public Order		667,787,000	667,830,000	480,679,000
03	Total- Public Order And Safety Affairs		1,532,796,000	1,532,862,000	955,468,000

04 Economic Affairs:**041 General Economic,Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 REGULATION OF INSURANCE :****ID9341 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD**

041208- A01	Employees Related Expenses		4,103,000	4,103,000	3,714,000
	(Charged)		4,103,000	4,103,000	3,714,000
041208- A011	Pay	6	6	4,101,000	4,101,000
	(Charged)			4,101,000	4,101,000
041208- A011-1	Pay of Officers	(3)	(3)	(4,100,000)	(4,100,000)
	(Charged)			4,100,000	4,100,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041208- A011-2	Pay of Other Staff	(3)	(1,000)	(1,000)	(649,000)
	(Charged)		1,000	1,000	649,000
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	
041208- A03	Operating Expenses		636,000	636,000	867,000
	(Charged)		636,000	636,000	867,000
041208- A032	Communications		303,000	303,000	327,000
	(Charged)		303,000	303,000	327,000
041208- A033	Utilities		3,000	3,000	
	(Charged)		3,000	3,000	
041208- A034	Occupancy Costs		1,000	1,000	
	(Charged)		1,000	1,000	
041208- A036	Motor Vehicles		3,000	3,000	
	(Charged)		3,000	3,000	
041208- A038	Travel & Transportation		103,000	103,000	293,000
	(Charged)		103,000	103,000	293,000
041208- A039	General		223,000	223,000	247,000
	(Charged)		223,000	223,000	247,000
041208- A09	Physical Assets		154,000	154,000	143,000
	(Charged)		154,000	154,000	143,000
041208- A092	Computer Equipment		3,000	3,000	
	(Charged)		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		100,000	100,000	93,000
	(Charged)		100,000	100,000	93,000
041208- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
	(Charged)		50,000	50,000	50,000
041208- A13	Repairs and Maintenance		107,000	107,000	191,000
	(Charged)		107,000	107,000	191,000
041208- A130	Transport		37,000	37,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Charged)		37,000	37,000	47,000
041208- A131	Machinery and Equipment		21,000	21,000	47,000
	(Charged)		21,000	21,000	47,000
041208- A132	Furniture and Fixture		25,000	25,000	47,000
	(Charged)		25,000	25,000	47,000
041208- A133	Buildings and Structure		1,000	1,000	
	(Charged)		1,000	1,000	
041208- A137	Computer Equipment		23,000	23,000	50,000
	(Charged)		23,000	23,000	50,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD		5,000,000	5,000,000	4,915,000
041208	Total- REGULATION OF INSURANCE		5,000,000	5,000,000	4,915,000
0412	Total- Commercial Affairs		5,000,000	5,000,000	4,915,000
041	Total- General Economic,Commercial & Labour Affairs		5,000,000	5,000,000	4,915,000
04	Total- Economic Affairs		5,000,000	5,000,000	4,915,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,679,807,000	1,679,879,000	1,111,838,000
	(Charged)		61,300,000	61,302,000	4,915,000
	(Voted)		1,618,507,000	1,618,577,000	1,106,923,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
01	General Public Service:								
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:								
0112	Financial and Fiscal Affairs:								
011205	Tax Management (Customs, Income Tax, Excise etc) :								
LO0205	APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE								
011205- A01	Employees Related Expenses			21,674,000	21,675,000	21,675,000	18,051,000		
011205- A011	Pay	26	26	11,543,000	11,543,000	11,543,000	10,138,000		
011205- A011-1	Pay of Officers	(7)	(7)	(6,545,000)	(6,545,000)	(6,545,000)	(5,638,000)		
011205- A011-2	Pay of Other Staff	(19)	(19)	(4,998,000)	(4,998,000)	(4,998,000)	(4,500,000)		
011205- A012	Allowances			10,131,000	10,132,000	10,132,000	7,913,000		
011205- A012-1	Regular Allowances			(9,965,000)	(9,966,000)	(9,966,000)	(7,749,000)		
011205- A012-2	Other Allowances (Excluding TA)			(166,000)	(166,000)	(166,000)	(164,000)		
011205- A03	Operating Expenses			8,715,000	8,715,000	8,715,000	8,006,000		
011205- A032	Communications			450,000	450,000	450,000	378,000		
011205- A033	Utilities			4,648,000	4,648,000	4,648,000	4,344,000		
011205- A034	Occupancy Costs			2,305,000	2,305,000	2,305,000	2,154,000		
011205- A038	Travel & Transportation			552,000	552,000	552,000	327,000		
011205- A039	General			760,000	760,000	760,000	803,000		
011205- A04	Employees Retirement Benefits			101,000	101,000	101,000	50,000		
011205- A041	Pension			101,000	101,000	101,000	50,000		
011205- A05	Grants, Subsidies and Write off Loans			27,000	27,000	27,000	40,000		
011205- A052	Grants Domestic			27,000	27,000	27,000	40,000		
011205- A06	Transfers			1,000	1,000	1,000			
011205- A063	Entertainment & Gifts			1,000	1,000	1,000			
011205- A09	Physical Assets			400,000	400,000	400,000	186,000		
011205- A092	Computer Equipment			200,000	200,000	200,000			
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000	93,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000	93,000		
011205- A13	Repairs and Maintenance			401,000	401,000	401,000	420,000		
011205- A130	Transport			1,000	1,000	1,000	1,000		
011205- A131	Machinery and Equipment			150,000	150,000	150,000	140,000		
011205- A132	Furniture and Fixture			100,000	100,000	100,000	93,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A137	Computer Equipment		150,000	150,000	186,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE		31,319,000	31,320,000	26,753,000

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

011205- A01	Employees Related Expenses		18,940,000	18,941,000	14,443,000
011205- A011	Pay	19 19	10,127,000	10,127,000	7,860,000
011205- A011-1	Pay of Officers	(6) (6)	(6,071,000)	(6,071,000)	(3,756,000)
011205- A011-2	Pay of Other Staff	(13) (13)	(4,056,000)	(4,056,000)	(4,104,000)
011205- A012	Allowances		8,813,000	8,814,000	6,583,000
011205- A012-1	Regular Allowances		(8,611,000)	(8,612,000)	(6,433,000)
011205- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(150,000)
011205- A03	Operating Expenses		3,196,000	3,196,000	2,377,000
011205- A032	Communications		450,000	450,000	378,000
011205- A033	Utilities		1,000	1,000	
011205- A034	Occupancy Costs		1,634,000	1,634,000	972,000
011205- A038	Travel & Transportation		351,000	351,000	224,000
011205- A039	General		760,000	760,000	803,000
011205- A04	Employees Retirement Benefits		51,000	51,000	50,000
011205- A041	Pension		51,000	51,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		400,000	400,000	186,000
011205- A092	Computer Equipment		200,000	200,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
011205- A13	Repairs and Maintenance		377,000	377,000	419,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		100,000	100,000	93,000
011205- A133	Buildings and Structure		1,000	1,000	
011205- A137	Computer Equipment		175,000	175,000	233,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE.			22,969,000	22,970,000	17,475,000
LO0214 APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.					
011205- A01 Employees Related Expenses			17,810,000	17,811,000	13,254,000
011205- A011 Pay	26	26	8,648,000	8,648,000	6,472,000
011205- A011-1 Pay of Officers	(4)	(4)	(3,679,000)	(3,679,000)	(1,671,000)
011205- A011-2 Pay of Other Staff	(22)	(22)	(4,969,000)	(4,969,000)	(4,801,000)
011205- A012 Allowances			9,162,000	9,163,000	6,782,000
011205- A012-1 Regular Allowances			(8,776,000)	(8,777,000)	(6,547,000)
011205- A012-2 Other Allowances (Excluding TA)			(386,000)	(386,000)	(235,000)
011205- A03 Operating Expenses			2,985,000	2,985,000	2,613,000
011205- A032 Communications			450,000	450,000	378,000
011205- A033 Utilities			1,000	1,000	
011205- A034 Occupancy Costs			1,423,000	1,423,000	1,199,000
011205- A038 Travel & Transportation			351,000	351,000	233,000
011205- A039 General			760,000	760,000	803,000
011205- A04 Employees Retirement Benefits			101,000	101,000	50,000
011205- A041 Pension			101,000	101,000	50,000
011205- A05 Grants, Subsidies and Write off Loans			53,000	53,000	50,000
011205- A052 Grants Domestic			53,000	53,000	50,000
011205- A06 Transfers			1,000	1,000	
011205- A063 Entertainment & Gifts			1,000	1,000	
011205- A09 Physical Assets			370,000	370,000	186,000
011205- A092 Computer Equipment			170,000	170,000	
011205- A096 Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097 Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13 Repairs and Maintenance			421,000	421,000	419,000
011205- A130 Transport			1,000	1,000	
011205- A131 Machinery and Equipment			100,000	100,000	93,000
011205- A132 Furniture and Fixture			100,000	100,000	93,000
011205- A137 Computer Equipment			220,000	220,000	233,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.			21,741,000	21,742,000	16,572,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0215 APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE.

011205- A01	Employees Related Expenses		17,457,000	17,458,000	15,901,000
011205- A011	Pay	24 24	8,737,000	8,737,000	7,593,000
011205- A011-1	Pay of Officers	(5) (5)	(4,876,000)	(4,876,000)	(4,331,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(3,861,000)	(3,861,000)	(3,262,000)
011205- A012	Allowances		8,720,000	8,721,000	8,308,000
011205- A012-1	Regular Allowances		(8,567,000)	(8,568,000)	(8,209,000)
011205- A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)	(99,000)
011205- A03	Operating Expenses		3,176,000	3,176,000	3,327,000
011205- A032	Communications		360,000	360,000	382,000
011205- A033	Utilities		1,000	1,000	
011205- A034	Occupancy Costs		1,714,000	1,714,000	1,918,000
011205- A038	Travel & Transportation		341,000	341,000	224,000
011205- A039	General		760,000	760,000	803,000
011205- A04	Employees Retirement Benefits		101,000	101,000	50,000
011205- A041	Pension		101,000	101,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	50,000
011205- A052	Grants Domestic		4,000	4,000	50,000
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		400,000	400,000	186,000
011205- A092	Computer Equipment		200,000	200,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
011205- A13	Repairs and Maintenance		411,000	411,000	419,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		100,000	100,000	93,000
011205- A137	Computer Equipment		210,000	210,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE.		21,550,000	21,551,000	19,933,000

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

011205- A01	Employees Related Expenses		18,454,000	18,455,000	17,790,000
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NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	29	29	9,857,000	9,857,000	10,298,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,616,000)	(5,616,000)	(5,660,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,241,000)	(4,241,000)	(4,638,000)
011205- A012	Allowances			8,597,000	8,598,000	7,492,000
011205- A012-1	Regular Allowances			(8,261,000)	(8,262,000)	(7,207,000)
011205- A012-2	Other Allowances (Excluding TA)			(336,000)	(336,000)	(285,000)
011205- A03	Operating Expenses			3,373,000	3,373,000	3,215,000
011205- A032	Communications			355,000	355,000	378,000
011205- A033	Utilities			1,000	1,000	
011205- A034	Occupancy Costs			1,940,000	1,940,000	1,813,000
011205- A038	Travel & Transportation			347,000	347,000	221,000
011205- A039	General			730,000	730,000	803,000
011205- A04	Employees Retirement Benefits			51,000	51,000	1,863,000
011205- A041	Pension			51,000	51,000	1,863,000
011205- A05	Grants, Subsidies and Write off Loans			53,000	53,000	50,000
011205- A052	Grants Domestic			53,000	53,000	50,000
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			320,000	320,000	186,000
011205- A092	Computer Equipment			120,000	120,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			361,000	361,000	372,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			160,000	160,000	186,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE			22,613,000	22,614,000	23,476,000
LO0222 APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE						
011205- A01	Employees Related Expenses			21,959,000	21,960,000	14,811,000
011205- A011	Pay	29	29	11,701,000	11,701,000	7,656,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,405,000)	(6,405,000)	(3,072,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,296,000)	(5,296,000)	(4,584,000)
011205- A012	Allowances			10,258,000	10,259,000	7,155,000
011205- A012-1	Regular Allowances			(10,056,000)	(10,057,000)	(7,005,000)
011205- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(150,000)
011205- A03	Operating Expenses			2,985,000	2,985,000	2,825,000
011205- A032	Communications			355,000	355,000	378,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy Costs			1,516,000	1,516,000	1,417,000
011205- A038	Travel & Transportation			352,000	352,000	225,000
011205- A039	General			760,000	760,000	803,000
011205- A04	Employees Retirement Benefits			60,000	60,000	50,000
011205- A041	Pension			60,000	60,000	50,000
011205- A05	Grants, Subsidies and Write off Loans			26,000	26,000	24,000
011205- A052	Grants Domestic			26,000	26,000	24,000
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			400,000	400,000	186,000
011205- A092	Computer Equipment			200,000	200,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			401,000	401,000	419,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			200,000	200,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE			25,832,000	25,833,000	18,315,000

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

011205- A01	Employees Related Expenses			18,142,000	18,143,000	18,261,000
011205- A011	Pay	29	29	11,155,000	11,155,000	10,156,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,097,000)	(6,097,000)	(4,721,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,058,000)	(5,058,000)	(5,435,000)
011205- A012	Allowances			6,987,000	6,988,000	8,105,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A012-1	Regular Allowances			(6,783,000)	(6,784,000)	(7,955,000)
011205- A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(150,000)
011205- A03	Operating Expenses			3,303,000	3,303,000	2,755,000
011205- A032	Communications			360,000	360,000	382,000
011205- A033	Utilities			1,000	1,000	
011205- A034	Occupancy Costs			1,829,000	1,829,000	1,345,000
011205- A038	Travel & Transportation			352,000	352,000	234,000
011205- A039	General			761,000	761,000	794,000
011205- A04	Employees Retirement Benefits			51,000	51,000	50,000
011205- A041	Pension			51,000	51,000	50,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			190,000	190,000	186,000
011205- A092	Computer Equipment			120,000	120,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			20,000	20,000	93,000
011205- A13	Repairs and Maintenance			411,000	411,000	419,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			210,000	210,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE			22,102,000	22,103,000	21,671,000

LO0224 APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.

011205- A01	Employees Related Expenses			20,377,000	20,378,000	15,969,000
011205- A011	Pay	29	29	12,080,000	12,080,000	9,034,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,677,000)	(6,677,000)	(4,445,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,403,000)	(5,403,000)	(4,589,000)
011205- A012	Allowances			8,297,000	8,298,000	6,935,000
011205- A012-1	Regular Allowances			(8,194,000)	(8,195,000)	(6,835,000)
011205- A012-2	Other Allowances (Excluding TA)			(103,000)	(103,000)	(100,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A03	Operating Expenses			3,263,000	3,263,000	3,094,000
011205- A032	Communications			355,000	355,000	378,000
011205- A033	Utilities			1,000	1,000	
011205- A034	Occupancy Costs			1,804,000	1,804,000	1,686,000
011205- A038	Travel & Transportation			343,000	343,000	227,000
011205- A039	General			760,000	760,000	803,000
011205- A04	Employees Retirement Benefits			51,000	51,000	1,328,000
011205- A041	Pension			51,000	51,000	1,328,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			370,000	370,000	186,000
011205- A092	Computer Equipment			170,000	170,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			411,000	411,000	419,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			210,000	210,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.			24,477,000	24,478,000	20,996,000

LO0226 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE

011205- A01	Employees Related Expenses			15,196,000	15,197,000	11,688,000
011205- A011	Pay	23	23	8,313,000	8,313,000	6,332,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,432,000)	(5,432,000)	(3,937,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(2,881,000)	(2,881,000)	(2,395,000)
011205- A012	Allowances			6,883,000	6,884,000	5,356,000
011205- A012-1	Regular Allowances			(6,671,000)	(6,672,000)	(5,096,000)
011205- A012-2	Other Allowances (Excluding TA)			(212,000)	(212,000)	(260,000)
011205- A03	Operating Expenses			3,909,000	3,909,000	7,157,000
011205- A032	Communications			315,000	315,000	248,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
011205- A033	Utilities			585,000		585,000		641,000	
011205- A034	Occupancy Costs			1,673,000		1,673,000		5,160,000	
011205- A036	Motor Vehicles			1,000		1,000			
011205- A038	Travel & Transportation			790,000		790,000		692,000	
011205- A039	General			545,000		545,000		416,000	
011205- A04	Employees Retirement Benefits			2,200,000		2,200,000			
011205- A041	Pension			2,200,000		2,200,000			
011205- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
011205- A052	Grants Domestic			4,000		4,000			
011205- A06	Transfers			1,000		1,000			
011205- A063	Entertainment & Gifts			1,000		1,000			
011205- A09	Physical Assets			4,000		4,000		186,000	
011205- A092	Computer Equipment			2,000		2,000			
011205- A096	Purchase of Plant and Machinery			1,000		1,000		93,000	
011205- A097	Purchase of Furniture and Fixture			1,000		1,000		93,000	
011205- A13	Repairs and Maintenance			200,000		200,000		186,000	
011205- A130	Transport			70,000		70,000		65,000	
011205- A131	Machinery and Equipment			30,000		30,000		28,000	
011205- A132	Furniture and Fixture			30,000		30,000		28,000	
011205- A133	Buildings and Structure			50,000		50,000		47,000	
011205- A137	Computer Equipment			20,000		20,000		18,000	
Total-	CUSTOMS EXCISE AND SALES TAX			21,514,000		21,515,000		19,217,000	
	APPELLATE TRIBUNAL (BENCH-I)								
	LAHORE								
LO0227 APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE.									
011205- A01	Employees Related Expenses			14,817,000		14,818,000		15,474,000	
011205- A011	Pay	29	29	8,571,000		8,571,000		8,861,000	
011205- A011-1	Pay of Officers	(7)	(7)	(4,633,000)		(4,633,000)		(4,561,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(3,938,000)		(3,938,000)		(4,300,000)	
011205- A012	Allowances			6,246,000		6,247,000		6,613,000	
011205- A012-1	Regular Allowances			(6,093,000)		(6,094,000)		(6,513,000)	
011205- A012-2	Other Allowances (Excluding TA)			(153,000)		(153,000)		(100,000)	
011205- A03	Operating Expenses			3,365,000		3,365,000		3,095,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
011205- A032	Communications			360,000		360,000		382,000	
011205- A033	Utilities			6,000		6,000		6,000	
011205- A034	Occupancy Costs			1,809,000		1,809,000		1,690,000	
011205- A038	Travel & Transportation			450,000		450,000		233,000	
011205- A039	General			740,000		740,000		784,000	
011205- A04	Employees Retirement Benefits			710,000		710,000		50,000	
011205- A041	Pension			710,000		710,000		50,000	
011205- A05	Grants, Subsidies and Write off Loans			51,000		51,000		48,000	
011205- A052	Grants Domestic			51,000		51,000		48,000	
011205- A06	Transfers			1,000		1,000			
011205- A063	Entertainment & Gifts			1,000		1,000			
011205- A09	Physical Assets			360,000		360,000		186,000	
011205- A092	Computer Equipment			160,000		160,000			
011205- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
011205- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
011205- A13	Repairs and Maintenance			400,000		400,000		419,000	
011205- A131	Machinery and Equipment			100,000		100,000		93,000	
011205- A132	Furniture and Fixture			100,000		100,000		93,000	
011205- A137	Computer Equipment			200,000		200,000		233,000	
Total-	APPELLATE TRIBUNAL INLAND			19,704,000		19,705,000		19,272,000	
	REVENUE (B-IX), LAHORE.								
LO0247 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE									
011205- A01	Employees Related Expenses			14,585,000		14,586,000		16,838,000	
011205- A011	Pay	23	23	8,378,000		8,378,000		9,890,000	
011205- A011-1	Pay of Officers	(7)	(7)	(5,186,000)		(5,186,000)		(6,403,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,192,000)		(3,192,000)		(3,487,000)	
011205- A012	Allowances			6,207,000		6,208,000		6,948,000	
011205- A012-1	Regular Allowances			(6,064,000)		(6,065,000)		(6,706,000)	
011205- A012-2	Other Allowances (Excluding TA)			(143,000)		(143,000)		(242,000)	
011205- A03	Operating Expenses			2,387,000		2,387,000		2,042,000	
011205- A032	Communications			220,000		220,000		243,000	
011205- A033	Utilities			2,000		2,000		9,000	
011205- A034	Occupancy Costs			1,392,000		1,392,000		948,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A038	Travel & Transportation		490,000	490,000	579,000
011205- A039	General		283,000	283,000	263,000
011205- A04	Employees Retirement Benefits		2,000	2,000	730,000
011205- A041	Pension		2,000	2,000	730,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		5,000	5,000	122,000
011205- A092	Computer Equipment		2,000	2,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		1,000	1,000	75,000
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
011205- A13	Repairs and Maintenance		230,000	230,000	215,000
011205- A130	Transport		100,000	100,000	93,000
011205- A131	Machinery and Equipment		30,000	30,000	28,000
011205- A132	Furniture and Fixture		30,000	30,000	28,000
011205- A133	Buildings and Structure		50,000	50,000	47,000
011205- A137	Computer Equipment		20,000	20,000	19,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE		17,214,000	17,215,000	19,947,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		251,035,000	251,046,000	223,627,000
0112	Total- Financial and Fiscal Affairs		251,035,000	251,046,000	223,627,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		251,035,000	251,046,000	223,627,000
01	Total- General Public Service		251,035,000	251,046,000	223,627,000
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
BR0009	BANKING COURT-I BAHAWALPUR				

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A01	Employees Related Expenses		12,555,000	12,556,000	12,987,000
031101- A011	Pay	17 17	6,485,000	6,485,000	6,408,000
031101- A011-1	Pay of Officers	(2) (2)	(2,187,000)	(2,187,000)	(2,267,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,298,000)	(4,298,000)	(4,141,000)
031101- A012	Allowances		6,070,000	6,071,000	6,579,000
031101- A012-1	Regular Allowances		(5,738,000)	(5,739,000)	(6,191,000)
031101- A012-2	Other Allowances (Excluding TA)		(332,000)	(332,000)	(388,000)
031101- A03	Operating Expenses		2,668,000	2,668,000	2,668,000
031101- A032	Communications		170,000	170,000	159,000
031101- A033	Utilities		335,000	335,000	375,000
031101- A034	Occupancy Costs		1,082,000	1,082,000	1,012,000
031101- A038	Travel & Transportation		840,000	840,000	857,000
031101- A039	General		241,000	241,000	265,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans		103,000	103,000	100,000
031101- A052	Grants Domestic		103,000	103,000	100,000
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		290,000	290,000	280,000
031101- A092	Computer Equipment		90,000	90,000	
031101- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	140,000
031101- A13	Repairs and Maintenance		176,000	176,000	187,000
031101- A130	Transport		85,000	85,000	93,000
031101- A131	Machinery and Equipment		45,000	45,000	42,000
031101- A132	Furniture and Fixture		15,000	15,000	23,000
031101- A137	Computer Equipment		31,000	31,000	29,000
Total- BANKING COURT-I BAHAWALPUR			15,794,000	15,795,000	16,222,000
FD0028 BANKING COURT-I FAISALABAD					
031101- A01	Employees Related Expenses		12,043,000	12,044,000	13,608,000
031101- A011	Pay	17 17	6,904,000	6,904,000	7,116,000
031101- A011-1	Pay of Officers	(2) (2)	(2,665,000)	(2,665,000)	(2,791,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,239,000)		(4,239,000)		(4,325,000)	
031101- A012	Allowances			5,139,000		5,140,000		6,492,000	
031101- A012-1	Regular Allowances			(5,018,000)		(5,019,000)		(6,342,000)	
031101- A012-2	Other Allowances (Excluding TA)			(121,000)		(121,000)		(150,000)	
031101- A03	Operating Expenses			1,973,000		1,973,000		3,075,000	
031101- A032	Communications			175,000		175,000		164,000	
031101- A033	Utilities			240,000		240,000		318,000	
031101- A034	Occupancy Costs			298,000		298,000		1,131,000	
031101- A038	Travel & Transportation			920,000		920,000		1,140,000	
031101- A039	General			340,000		340,000		322,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000		30,000	
031101- A052	Grants Domestic			4,000		4,000		30,000	
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			220,000		220,000		186,000	
031101- A092	Computer Equipment			20,000		20,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			240,000		240,000		223,000	
031101- A130	Transport			120,000		120,000		112,000	
031101- A131	Machinery and Equipment			70,000		70,000		65,000	
031101- A132	Furniture and Fixture			30,000		30,000		28,000	
031101- A137	Computer Equipment			20,000		20,000		18,000	
Total- BANKING COURT-I FAISALABAD				14,482,000		14,483,000		17,122,000	
FD0029 BANKING COURT-II FAISALABAD									
031101- A01	Employees Related Expenses			11,567,000		11,568,000		13,345,000	
031101- A011	Pay	19	19	6,412,000		6,412,000		6,570,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,061,000)		(2,061,000)		(2,242,000)	
031101- A011-2	Pay of Other Staff	(16)	(16)	(4,351,000)		(4,351,000)		(4,328,000)	
031101- A012	Allowances			5,155,000		5,156,000		6,775,000	
031101- A012-1	Regular Allowances			(5,035,000)		(5,036,000)		(6,505,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A012-2	Other Allowances (Excluding TA)			(120,000)		(120,000)			(270,000)
031101- A03	Operating Expenses			2,317,000		2,317,000			3,804,000
031101- A032	Communications			220,000		220,000			262,000
031101- A033	Utilities			276,000		276,000			402,000
031101- A034	Occupancy Costs			211,000		211,000			1,402,000
031101- A038	Travel & Transportation			1,310,000		1,310,000			1,364,000
031101- A039	General			300,000		300,000			374,000
031101- A04	Employees Retirement Benefits			2,000		2,000			300,000
031101- A041	Pension			2,000		2,000			300,000
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			230,000		230,000			429,000
031101- A092	Computer Equipment			110,000		110,000			
031101- A095	Purchase of Transport								280,000
031101- A096	Purchase of Plant and Machinery			60,000		60,000			56,000
031101- A097	Purchase of Furniture and Fixture			60,000		60,000			93,000
031101- A13	Repairs and Maintenance			200,000		200,000			253,000
031101- A130	Transport			100,000		100,000			140,000
031101- A131	Machinery and Equipment			50,000		50,000			47,000
031101- A132	Furniture and Fixture			20,000		20,000			19,000
031101- A137	Computer Equipment			30,000		30,000			47,000
Total- BANKING COURT-II FAISALABAD				14,321,000		14,322,000			18,131,000
FD0030 SPECIAL JUDGE (CENTRAL), FAISALABAD.									
031101- A01	Employees Related Expenses			7,442,000		7,443,000			8,679,000
031101- A011	Pay	9	9	3,679,000		3,679,000			3,748,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,676,000)		(1,676,000)			(1,764,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,003,000)		(2,003,000)			(1,984,000)
031101- A012	Allowances			3,763,000		3,764,000			4,931,000
031101- A012-1	Regular Allowances			(3,542,000)		(3,543,000)			(4,481,000)
031101- A012-2	Other Allowances (Excluding TA)			(221,000)		(221,000)			(450,000)
031101- A03	Operating Expenses			2,658,000		2,658,000			4,235,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A032	Communications			216,000	216,000	206,000	
031101- A033	Utilities			456,000	456,000	566,000	
031101- A034	Occupancy Costs			651,000	651,000	1,122,000	
031101- A038	Travel & Transportation			965,000	965,000	1,884,000	
031101- A039	General			370,000	370,000	457,000	
031101- A04	Employees Retirement Benefits			2,000	2,000	300,000	
031101- A041	Pension			2,000	2,000	300,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			300,000	300,000	374,000	
031101- A092	Computer Equipment			100,000	100,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000	
031101- A13	Repairs and Maintenance			290,000	290,000	271,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			60,000	60,000	56,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	SPECIAL JUDGE (CENTRAL), FAISALABAD.			10,697,000	10,698,000	13,859,000	
GA0011 BANKING COURT-I GUJRANWALA							
031101- A01	Employees Related Expenses			10,933,000	10,934,000	11,807,000	
031101- A011	Pay	17	17	5,938,000	5,938,000	5,771,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,012,000)	(2,012,000)	(2,088,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,926,000)	(3,926,000)	(3,683,000)	
031101- A012	Allowances			4,995,000	4,996,000	6,036,000	
031101- A012-1	Regular Allowances			(4,794,000)	(4,795,000)	(5,636,000)	
031101- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(400,000)	
031101- A03	Operating Expenses			3,139,000	3,139,000	3,363,000	
031101- A032	Communications			142,000	142,000	169,000	
031101- A033	Utilities			209,000	209,000	264,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A034	Occupancy Costs			2,000	2,000	
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			2,203,000	2,203,000	2,387,000
031101- A039	General			582,000	582,000	543,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			306,000	306,000	504,000
031101- A092	Computer Equipment			65,000	65,000	
031101- A095	Purchase of Transport			1,000	1,000	280,000
031101- A096	Purchase of Plant and Machinery			120,000	120,000	112,000
031101- A097	Purchase of Furniture and Fixture			120,000	120,000	112,000
031101- A13	Repairs and Maintenance			350,000	350,000	374,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total- BANKING COURT-I GUJRANWALA				14,735,000	14,736,000	16,048,000
GA0012 BANKING COURT - II GUJRANWALA						
031101- A01	Employees Related Expenses			10,911,000	10,912,000	12,428,000
031101- A011	Pay	17	17	6,012,000	6,012,000	6,068,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,790,000)	(1,790,000)	(1,795,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,222,000)	(4,222,000)	(4,273,000)
031101- A012	Allowances			4,899,000	4,900,000	6,360,000
031101- A012-1	Regular Allowances			(4,647,000)	(4,648,000)	(5,910,000)
031101- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	(450,000)
031101- A03	Operating Expenses			2,394,000	2,394,000	3,239,000
031101- A032	Communications			166,000	166,000	182,000
031101- A033	Utilities			241,000	241,000	224,000
031101- A034	Occupancy Costs			2,000	2,000	5,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A038	Travel & Transportation			1,610,000	1,610,000	2,385,000	
031101- A039	General			375,000	375,000	443,000	
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			350,000	350,000	186,000	
031101- A092	Computer Equipment			150,000	150,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			300,000	300,000	466,000	
031101- A130	Transport			140,000	140,000	140,000	
031101- A131	Machinery and Equipment			10,000	10,000	93,000	
031101- A132	Furniture and Fixture			100,000	100,000	93,000	
031101- A137	Computer Equipment			50,000	50,000	140,000	
Total- BANKING COURT - II GUJRANWALA				13,961,000	13,962,000	16,319,000	
GA0065 SPECIAL COURT (CENTRAL)-II GUJRANWALA							
031101- A01	Employees Related Expenses			8,231,000	8,232,000	10,146,000	
031101- A011	Pay	13	13	3,843,000	3,843,000	4,744,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,511,000)	(2,511,000)	(2,780,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,332,000)	(1,332,000)	(1,964,000)	
031101- A012	Allowances			4,388,000	4,389,000	5,402,000	
031101- A012-1	Regular Allowances			(4,087,000)	(4,088,000)	(5,102,000)	
031101- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)	(300,000)	
031101- A03	Operating Expenses			3,341,000	3,341,000	3,131,000	
031101- A032	Communications			270,000	270,000	253,000	
031101- A033	Utilities			391,000	391,000	364,000	
031101- A034	Occupancy Costs			620,000	620,000	19,000	
031101- A036	Motor Vehicles			100,000	100,000		
031101- A038	Travel & Transportation			1,050,000	1,050,000	1,730,000	
031101- A039	General			910,000	910,000	765,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			1,700,000	1,700,000	467,000	
031101- A092	Computer Equipment			250,000	250,000		
031101- A095	Purchase of Transport			150,000	150,000		
031101- A096	Purchase of Plant and Machinery			600,000	600,000	280,000	
031101- A097	Purchase of Furniture and Fixture			700,000	700,000	187,000	
031101- A13	Repairs and Maintenance			720,000	720,000	439,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			30,000	30,000	75,000	
031101- A132	Furniture and Fixture			10,000	10,000	75,000	
031101- A133	Buildings and Structure			500,000	500,000	93,000	
031101- A137	Computer Equipment			30,000	30,000	56,000	
Total-	SPECIAL COURT (CENTRAL)-II			13,998,000	13,999,000	14,183,000	
	GUJRANWALA						
GA0127 SPECIAL JUDGE (CENTRAL), GUJRANWALA							
031101- A01	Employees Related Expenses			7,061,000	7,062,000	9,090,000	
031101- A011	Pay	11	11	3,159,000	3,159,000	3,989,000	
031101- A011-1	Pay of Officers	(2)	(2)	(1,378,000)	(1,378,000)	(2,258,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,781,000)	(1,781,000)	(1,731,000)	
031101- A012	Allowances			3,902,000	3,903,000	5,101,000	
031101- A012-1	Regular Allowances			(3,740,000)	(3,741,000)	(4,941,000)	
031101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(160,000)	
031101- A03	Operating Expenses			2,203,000	2,203,000	2,233,000	
031101- A032	Communications			191,000	191,000	177,000	
031101- A033	Utilities			291,000	291,000	272,000	
031101- A034	Occupancy Costs			310,000	310,000	289,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			920,000	920,000	907,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A039	General			490,000	490,000	588,000	
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			302,000	302,000	280,000	
031101- A092	Computer Equipment			101,000	101,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000	
031101- A13	Repairs and Maintenance			271,000	271,000	336,000	
031101- A130	Transport			100,000	100,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	93,000	
031101- A132	Furniture and Fixture			60,000	60,000	47,000	
031101- A137	Computer Equipment			61,000	61,000	56,000	
Total- SPECIAL JUDGE (CENTRAL), GUJRANWALA				9,843,000	9,844,000	11,939,000	
LO0206 SPECIAL JUDGE (CENTRAL) LAHORE							
031101- A01	Employees Related Expenses			8,210,000	8,211,000	9,634,000	
031101- A011	Pay	11	11	4,360,000	4,360,000	4,416,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,421,000)	(2,421,000)	(2,460,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,939,000)	(1,939,000)	(1,956,000)	
031101- A012	Allowances			3,850,000	3,851,000	5,218,000	
031101- A012-1	Regular Allowances			(3,450,000)	(3,451,000)	(4,618,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(600,000)	
031101- A03	Operating Expenses			2,301,000	2,301,000	2,505,000	
031101- A032	Communications			250,000	250,000	346,000	
031101- A033	Utilities			40,000	40,000	66,000	
031101- A034	Occupancy Costs			910,000	910,000	790,000	
031101- A038	Travel & Transportation			580,000	580,000	668,000	
031101- A039	General			521,000	521,000	635,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
031101- A04	Employees Retirement Benefits			1,000	1,000			
031101- A041	Pension			1,000	1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000			
031101- A052	Grants Domestic			4,000	4,000			
031101- A06	Transfers			1,000	1,000			
031101- A063	Entertainment & Gifts			1,000	1,000			
031101- A09	Physical Assets			252,000	252,000			402,000
031101- A092	Computer Equipment			51,000	51,000			
031101- A095	Purchase of Transport			1,000	1,000			122,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000			140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000			140,000
031101- A13	Repairs and Maintenance			381,000	381,000			466,000
031101- A130	Transport			150,000	150,000			140,000
031101- A131	Machinery and Equipment			80,000	80,000			93,000
031101- A132	Furniture and Fixture			60,000	60,000			93,000
031101- A133	Buildings and Structure			1,000	1,000			
031101- A137	Computer Equipment			90,000	90,000			140,000
Total- SPECIAL JUDGE (CENTRAL) LAHORE				11,150,000	11,151,000			13,007,000
LO0207 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE								
031101- A01	Employees Related Expenses			8,711,000	8,712,000			9,894,000
031101- A011	Pay	11	11	4,805,000	4,805,000			4,794,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,437,000)	(2,437,000)			(2,277,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,368,000)	(2,368,000)			(2,517,000)
031101- A012	Allowances			3,906,000	3,907,000			5,100,000
031101- A012-1	Regular Allowances			(3,655,000)	(3,656,000)			(4,850,000)
031101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)			(250,000)
031101- A03	Operating Expenses			1,526,000	1,526,000			1,470,000
031101- A032	Communications			129,000	129,000			119,000
031101- A033	Utilities			10,000	10,000			9,000
031101- A034	Occupancy Costs			595,000	595,000			556,000
031101- A036	Motor Vehicles			1,000	1,000			
031101- A038	Travel & Transportation			560,000	560,000			570,000
031101- A039	General			231,000	231,000			216,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			142,000	142,000	84,000	
031101- A092	Computer Equipment			51,000	51,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000	
031101- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000	
031101- A13	Repairs and Maintenance			170,000	170,000	159,000	
031101- A130	Transport			80,000	80,000	75,000	
031101- A131	Machinery and Equipment			30,000	30,000	28,000	
031101- A132	Furniture and Fixture			20,000	20,000	19,000	
031101- A137	Computer Equipment			40,000	40,000	37,000	
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE			10,555,000	10,556,000	11,607,000	
LO0209 SPECIAL COURT (COMMERCIAL)LAHORE							
031101- A01	Employees Related Expenses			6,394,000	6,395,000	5,631,000	
031101- A011	Pay	10	10	2,911,000	2,911,000	2,133,000	
031101- A011-1	Pay of Officers	(5)	(5)	(1,824,000)	(1,824,000)	(1,046,000)	
031101- A011-2	Pay of Other Staff	(5)	(5)	(1,087,000)	(1,087,000)	(1,087,000)	
031101- A012	Allowances			3,483,000	3,484,000	3,498,000	
031101- A012-1	Regular Allowances			(3,392,000)	(3,393,000)	(3,498,000)	
031101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)		
031101- A03	Operating Expenses			814,000	814,000	327,000	
031101- A032	Communications			116,000	116,000	55,000	
031101- A033	Utilities			1,000	1,000		
031101- A034	Occupancy Costs			101,000	101,000	47,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			153,000	153,000	93,000	
031101- A039	General			442,000	442,000	132,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
031101- A052	Grants Domestic			3,000	3,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			5,000	5,000	
031101- A092	Computer Equipment			2,000	2,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			93,000	93,000	
031101- A130	Transport			50,000	50,000	
031101- A131	Machinery and Equipment			20,000	20,000	
031101- A132	Furniture and Fixture			1,000	1,000	
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			21,000	21,000	
Total-	SPECIAL COURT (COMMERCIAL)LAHORE			7,312,000	7,313,000	5,958,000
LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE						
031101- A01	Employees Related Expenses			12,976,000	12,977,000	13,465,000
031101- A011	Pay	17	17	7,725,000	7,725,000	6,897,000
031101- A011-1	Pay of Officers	(5)	(5)	(4,497,000)	(4,497,000)	(3,860,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(3,228,000)	(3,228,000)	(3,037,000)
031101- A012	Allowances			5,251,000	5,252,000	6,568,000
031101- A012-1	Regular Allowances			(5,001,000)	(5,002,000)	(6,168,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(400,000)
031101- A03	Operating Expenses			3,196,000	3,196,000	2,657,000
031101- A032	Communications			255,000	255,000	239,000
031101- A033	Utilities			15,000	15,000	14,000
031101- A034	Occupancy Costs			1,835,000	1,835,000	1,506,000
031101- A038	Travel & Transportation			750,000	750,000	533,000
031101- A039	General			341,000	341,000	365,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

031101- A04	Employees Retirement Benefits		300,000	300,000	
031101- A041	Pension		300,000	300,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		385,000	385,000	280,000
031101- A092	Computer Equipment		85,000	85,000	
031101- A096	Purchase of Plant and Machinery		150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture		150,000	150,000	140,000
031101- A13	Repairs and Maintenance		325,000	325,000	332,000
031101- A130	Transport		120,000	120,000	140,000
031101- A131	Machinery and Equipment		80,000	80,000	75,000
031101- A132	Furniture and Fixture		90,000	90,000	84,000
031101- A137	Computer Equipment		35,000	35,000	33,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) LAHORE		17,183,000	17,184,000	16,734,000

LO0217 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE

031101- A01	Employees Related Expenses		1,447,000	1,448,000	1,885,000
031101- A011	Pay	4	4	964,000	974,000
031101- A011-1	Pay of Officers		(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(820,000)	(830,000)
031101- A012	Allowances		483,000	484,000	911,000
031101- A012-1	Regular Allowances		(481,000)	(482,000)	(911,000)
031101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
031101- A03	Operating Expenses		236,000	236,000	345,000
031101- A032	Communications		12,000	12,000	75,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		124,000	124,000	166,000
031101- A038	Travel & Transportation		22,000	22,000	33,000
031101- A039	General		73,000	73,000	66,000
031101- A04	Employees Retirement Benefits		2,000	2,000	
031101- A041	Pension		2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans		4,302,000	4,302,000	
031101- A052	Grants Domestic		4,302,000	4,302,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A09	Physical Assets			62,000		62,000		56,000	
031101- A092	Computer Equipment			2,000		2,000			
031101- A096	Purchase of Plant and Machinery			10,000		10,000		9,000	
031101- A097	Purchase of Furniture and Fixture			50,000		50,000		47,000	
031101- A13	Repairs and Maintenance			20,000		20,000		20,000	
031101- A131	Machinery and Equipment			5,000		5,000		5,000	
031101- A132	Furniture and Fixture			5,000		5,000		5,000	
031101- A137	Computer Equipment			10,000		10,000		10,000	
Total-	FOREIGN EXCHANGE REGULATION			6,069,000		6,070,000		2,306,000	
	APPELLATE BOARD LAHORE								
LO0231 BANKING COURT-IV LAHORE									
031101- A01	Employees Related Expenses			11,094,000		11,095,000		12,808,000	
031101- A011	Pay	17	17	6,421,000		6,421,000		6,431,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,367,000)		(2,367,000)		(2,489,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,054,000)		(4,054,000)		(3,942,000)	
031101- A012	Allowances			4,673,000		4,674,000		6,377,000	
031101- A012-1	Regular Allowances			(4,472,000)		(4,473,000)		(5,997,000)	
031101- A012-2	Other Allowances (Excluding TA)			(201,000)		(201,000)		(380,000)	
031101- A03	Operating Expenses			1,396,000		1,396,000		2,222,000	
031101- A032	Communications			160,000		160,000		197,000	
031101- A033	Utilities			20,000		20,000		19,000	
031101- A034	Occupancy Costs			415,000		415,000		1,109,000	
031101- A038	Travel & Transportation			531,000		531,000		533,000	
031101- A039	General			270,000		270,000		364,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			5,000		5,000			
031101- A052	Grants Domestic			5,000		5,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			190,000		190,000		233,000	
031101- A092	Computer Equipment			40,000		40,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		140,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A097	Purchase of Furniture and Fixture				50,000		50,000		93,000
031101- A13	Repairs and Maintenance				200,000		200,000		318,000
031101- A130	Transport				80,000		80,000		140,000
031101- A131	Machinery and Equipment				40,000		40,000		56,000
031101- A132	Furniture and Fixture				40,000		40,000		47,000
031101- A137	Computer Equipment				40,000		40,000		75,000
Total- BANKING COURT-IV LAHORE					12,887,000		12,888,000		15,581,000
LO0235 BANKING COURT-I LAHORE									
031101- A01	Employees Related Expenses				11,889,000		11,890,000		14,156,000
031101- A011	Pay	18	18		6,972,000		6,972,000		7,799,000
031101- A011-1	Pay of Officers	(3)	(3)		(3,382,000)		(3,382,000)		(3,391,000)
031101- A011-2	Pay of Other Staff	(15)	(15)		(3,590,000)		(3,590,000)		(4,408,000)
031101- A012	Allowances				4,917,000		4,918,000		6,357,000
031101- A012-1	Regular Allowances				(4,697,000)		(4,698,000)		(5,997,000)
031101- A012-2	Other Allowances (Excluding TA)				(220,000)		(220,000)		(360,000)
031101- A03	Operating Expenses				2,600,000		2,600,000		2,727,000
031101- A032	Communications				241,000		241,000		244,000
031101- A033	Utilities				20,000		20,000		19,000
031101- A034	Occupancy Costs				1,123,000		1,123,000		1,217,000
031101- A036	Motor Vehicles				1,000		1,000		
031101- A038	Travel & Transportation				750,000		750,000		701,000
031101- A039	General				465,000		465,000		546,000
031101- A04	Employees Retirement Benefits				2,000		2,000		396,000
031101- A041	Pension				2,000		2,000		396,000
031101- A05	Grants, Subsidies and Write off Loans				4,000		4,000		
031101- A052	Grants Domestic				4,000		4,000		
031101- A06	Transfers				1,000		1,000		
031101- A063	Entertainment & Gifts				1,000		1,000		
031101- A09	Physical Assets				261,000		261,000		186,000
031101- A092	Computer Equipment				60,000		60,000		
031101- A095	Purchase of Transport				1,000		1,000		
031101- A096	Purchase of Plant and Machinery				100,000		100,000		93,000
031101- A097	Purchase of Furniture and Fixture				100,000		100,000		93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A13	Repairs and Maintenance			256,000		256,000		613,000	
031101- A130	Transport			100,000		100,000		93,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	
031101- A132	Furniture and Fixture			50,000		50,000		47,000	
031101- A133	Buildings and Structure			1,000		1,000		374,000	
031101- A137	Computer Equipment			55,000		55,000		52,000	
Total- BANKING COURT-I LAHORE				15,013,000		15,014,000		18,078,000	
LO0236 BANKING COURT-II LAHORE									
031101- A01	Employees Related Expenses			11,467,000		11,468,000		12,178,000	
031101- A011	Pay	18	18	6,619,000		6,619,000		6,146,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,241,000)		(3,241,000)		(2,684,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,378,000)		(3,378,000)		(3,462,000)	
031101- A012	Allowances			4,848,000		4,849,000		6,032,000	
031101- A012-1	Regular Allowances			(4,706,000)		(4,707,000)		(5,872,000)	
031101- A012-2	Other Allowances (Excluding TA)			(142,000)		(142,000)		(160,000)	
031101- A03	Operating Expenses			2,926,000		2,926,000		2,290,000	
031101- A032	Communications			180,000		180,000		168,000	
031101- A033	Utilities			10,000		10,000		9,000	
031101- A034	Occupancy Costs			1,705,000		1,705,000		1,153,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			640,000		640,000		597,000	
031101- A039	General			390,000		390,000		363,000	
031101- A04	Employees Retirement Benefits			1,699,000		1,699,000			
031101- A041	Pension			1,699,000		1,699,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			251,000		251,000		374,000	
031101- A092	Computer Equipment			50,000		50,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		187,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		187,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A13	Repairs and Maintenance			391,000		391,000		831,000	
031101- A130	Transport			200,000		200,000		187,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	
031101- A132	Furniture and Fixture			100,000		100,000		93,000	
031101- A133	Buildings and Structure			1,000		1,000		467,000	
031101- A137	Computer Equipment			40,000		40,000		37,000	
Total- BANKING COURT-II LAHORE				16,739,000		16,740,000		15,673,000	
LO0237 BANKING COURT-III LAHORE									
031101- A01	Employees Related Expenses			11,431,000		11,432,000		12,244,000	
031101- A011	Pay	17	17	6,537,000		6,537,000		6,260,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,332,000)		(2,332,000)		(2,362,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,205,000)		(4,205,000)		(3,898,000)	
031101- A012	Allowances			4,894,000		4,895,000		5,984,000	
031101- A012-1	Regular Allowances			(4,782,000)		(4,783,000)		(5,624,000)	
031101- A012-2	Other Allowances (Excluding TA)			(112,000)		(112,000)		(360,000)	
031101- A03	Operating Expenses			1,721,000		1,721,000		2,526,000	
031101- A032	Communications			192,000		192,000		186,000	
031101- A033	Utilities			10,000		10,000		9,000	
031101- A034	Occupancy Costs			543,000		543,000		1,337,000	
031101- A038	Travel & Transportation			666,000		666,000		715,000	
031101- A039	General			310,000		310,000		279,000	
031101- A04	Employees Retirement Benefits			551,000		551,000			
031101- A041	Pension			551,000		551,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			130,000		130,000		112,000	
031101- A092	Computer Equipment			40,000		40,000			
031101- A096	Purchase of Plant and Machinery			50,000		50,000		56,000	
031101- A097	Purchase of Furniture and Fixture			40,000		40,000		56,000	
031101- A13	Repairs and Maintenance			200,000		200,000		216,000	
031101- A130	Transport			80,000		80,000		84,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A131	Machinery and Equipment			40,000		40,000		47,000	
031101- A132	Furniture and Fixture			40,000		40,000		47,000	
031101- A137	Computer Equipment			40,000		40,000		38,000	
Total- BANKING COURT-III LAHORE				14,038,000		14,039,000		15,098,000	
LO0240 SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE									
031101- A01	Employees Related Expenses			10,384,000		10,385,000		11,109,000	
031101- A011	Pay	13	13	6,070,000		6,070,000		5,738,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,493,000)		(3,493,000)		(3,085,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,577,000)		(2,577,000)		(2,653,000)	
031101- A012	Allowances			4,314,000		4,315,000		5,371,000	
031101- A012-1	Regular Allowances			(4,183,000)		(4,184,000)		(5,241,000)	
031101- A012-2	Other Allowances (Excluding TA)			(131,000)		(131,000)		(130,000)	
031101- A03	Operating Expenses			2,127,000		2,127,000		1,897,000	
031101- A032	Communications			145,000		145,000		135,000	
031101- A033	Utilities			13,000		13,000		9,000	
031101- A034	Occupancy Costs			1,307,000		1,307,000		1,010,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			466,000		466,000		481,000	
031101- A039	General			195,000		195,000		262,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			3,000		3,000			
031101- A052	Grants Domestic			3,000		3,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			251,000		251,000		186,000	
031101- A092	Computer Equipment			130,000		130,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			50,000		50,000		93,000	
031101- A097	Purchase of Furniture and Fixture			70,000		70,000		93,000	
031101- A13	Repairs and Maintenance			280,000		280,000		285,000	
031101- A130	Transport			100,000		100,000		93,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A132	Furniture and Fixture			30,000		30,000			28,000
031101- A133	Buildings and Structure			50,000		50,000			70,000
031101- A137	Computer Equipment			50,000		50,000			47,000
Total-	SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE			13,048,000		13,049,000			13,477,000
LO0245 ACCOUNTABILITY COURT-II LAHORE									
031101- A01	Employees Related Expenses			9,297,000		9,298,000			9,415,000
031101- A011	Pay	12	12	4,645,000		4,645,000			4,437,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,495,000)		(2,495,000)			(2,562,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,150,000)		(2,150,000)			(1,875,000)
031101- A012	Allowances			4,652,000		4,653,000			4,978,000
031101- A012-1	Regular Allowances			(4,441,000)		(4,442,000)			(4,768,000)
031101- A012-2	Other Allowances (Excluding TA)			(211,000)		(211,000)			(210,000)
031101- A03	Operating Expenses			2,172,000		2,172,000			2,485,000
031101- A032	Communications			180,000		180,000			187,000
031101- A033	Utilities			5,000		5,000			
031101- A034	Occupancy Costs			1,087,000		1,087,000			1,261,000
031101- A038	Travel & Transportation			560,000		560,000			617,000
031101- A039	General			340,000		340,000			420,000
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			265,000		265,000			186,000
031101- A092	Computer Equipment			65,000		65,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000			93,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000			93,000
031101- A13	Repairs and Maintenance			375,000		375,000			420,000
031101- A130	Transport			180,000		180,000			168,000
031101- A131	Machinery and Equipment			50,000		50,000			93,000
031101- A132	Furniture and Fixture			80,000		80,000			75,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A137	Computer Equipment			65,000	65,000	84,000	
Total- ACCOUNTABILITY COURT-II LAHORE				12,116,000	12,117,000	12,506,000	
LO0246 ACCOUNTABILITY COURT-I LAHORE							
031101- A01	Employees Related Expenses			9,195,000	9,196,000	10,671,000	
031101- A011	Pay	12	12	4,874,000	4,874,000	5,383,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,424,000)	(2,424,000)	(2,860,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,450,000)	(2,450,000)	(2,523,000)	
031101- A012	Allowances			4,321,000	4,322,000	5,288,000	
031101- A012-1	Regular Allowances			(4,176,000)	(4,177,000)	(5,143,000)	
031101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)	
031101- A03	Operating Expenses			1,761,000	1,761,000	3,097,000	
031101- A032	Communications			166,000	166,000	220,000	
031101- A033	Utilities			14,000	14,000		
031101- A034	Occupancy Costs			786,000	786,000	1,588,000	
031101- A038	Travel & Transportation			435,000	435,000	748,000	
031101- A039	General			360,000	360,000	541,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			111,000	111,000	561,000	
031101- A092	Computer Equipment			40,000	40,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			20,000	20,000	187,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	374,000	
031101- A13	Repairs and Maintenance			210,000	210,000	420,000	
031101- A130	Transport			90,000	90,000	140,000	
031101- A131	Machinery and Equipment			30,000	30,000	93,000	
031101- A132	Furniture and Fixture			50,000	50,000	93,000	
031101- A137	Computer Equipment			40,000	40,000	94,000	
Total- ACCOUNTABILITY COURT-I LAHORE				11,284,000	11,285,000	14,749,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO0252 ACCOUNTABILITY COURT-IV LAHORE							
031101- A01	Employees Related Expenses			7,720,000	7,721,000	9,661,000	
031101- A011	Pay	12	12	3,785,000	3,785,000	4,479,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,615,000)	(1,615,000)	(2,323,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,170,000)	(2,170,000)	(2,156,000)	
031101- A012	Allowances			3,935,000	3,936,000	5,182,000	
031101- A012-1	Regular Allowances			(3,857,000)	(3,858,000)	(5,037,000)	
031101- A012-2	Other Allowances (Excluding TA)			(78,000)	(78,000)	(145,000)	
031101- A03	Operating Expenses			1,851,000	1,851,000	2,307,000	
031101- A032	Communications			171,000	171,000	215,000	
031101- A033	Utilities			5,000	5,000		
031101- A034	Occupancy Costs			813,000	813,000	1,046,000	
031101- A038	Travel & Transportation			551,000	551,000	626,000	
031101- A039	General			311,000	311,000	420,000	
031101- A04	Employees Retirement Benefits			36,000	36,000	35,000	
031101- A041	Pension			36,000	36,000	35,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			220,000	220,000	654,000	
031101- A092	Computer Equipment			40,000	40,000		
031101- A095	Purchase of Transport					234,000	
031101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000	
031101- A097	Purchase of Furniture and Fixture			30,000	30,000	280,000	
031101- A13	Repairs and Maintenance			260,000	260,000	337,000	
031101- A130	Transport			130,000	130,000	140,000	
031101- A131	Machinery and Equipment			30,000	30,000	47,000	
031101- A132	Furniture and Fixture			50,000	50,000	84,000	
031101- A137	Computer Equipment			50,000	50,000	66,000	
Total- ACCOUNTABILITY COURT-IV LAHORE				10,092,000	10,093,000	12,994,000	
LO0253 ACCOUNTABILITY COURT-III LAHORE							
031101- A01	Employees Related Expenses			10,143,000	10,144,000	9,562,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A011	Pay	12	12	5,367,000	5,367,000	3,837,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,140,000)	(3,140,000)	(1,727,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,227,000)	(2,227,000)	(2,110,000)	
031101- A012	Allowances			4,776,000	4,777,000	5,725,000	
031101- A012-1	Regular Allowances			(4,631,000)	(4,632,000)	(5,580,000)	
031101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)	
031101- A03	Operating Expenses			1,749,000	1,749,000	1,794,000	
031101- A032	Communications			235,000	235,000	220,000	
031101- A033	Utilities			19,000	19,000	14,000	
031101- A034	Occupancy Costs			665,000	665,000	622,000	
031101- A038	Travel & Transportation			500,000	500,000	560,000	
031101- A039	General			330,000	330,000	378,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			240,000	240,000	186,000	
031101- A092	Computer Equipment			80,000	80,000		
031101- A096	Purchase of Plant and Machinery			80,000	80,000	93,000	
031101- A097	Purchase of Furniture and Fixture			80,000	80,000	93,000	
031101- A13	Repairs and Maintenance			375,000	375,000	336,000	
031101- A130	Transport			120,000	120,000	140,000	
031101- A131	Machinery and Equipment			90,000	90,000	93,000	
031101- A132	Furniture and Fixture			90,000	90,000	47,000	
031101- A137	Computer Equipment			75,000	75,000	56,000	
Total- ACCOUNTABILITY COURT-III LAHORE				12,514,000	12,515,000	11,878,000	
LO0254 ACCOUNTABILITY COURT-V LAHORE.							
031101- A01	Employees Related Expenses			9,089,000	9,090,000	10,113,000	
031101- A011	Pay	12	12	4,676,000	4,676,000	4,524,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,429,000)	(2,429,000)	(2,265,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,247,000)	(2,247,000)	(2,259,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances		4,413,000	4,414,000	5,589,000
031101- A012-1	Regular Allowances		(4,336,000)	(4,337,000)	(5,513,000)
031101- A012-2	Other Allowances (Excluding TA)		(77,000)	(77,000)	(76,000)
031101- A03	Operating Expenses		4,315,000	4,315,000	3,768,000
031101- A032	Communications		135,000	135,000	126,000
031101- A033	Utilities		2,404,000	2,404,000	1,879,000
031101- A034	Occupancy Costs		896,000	896,000	838,000
031101- A038	Travel & Transportation		560,000	560,000	626,000
031101- A039	General		320,000	320,000	299,000
031101- A04	Employees Retirement Benefits		2,000	2,000	
031101- A041	Pension		2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		120,000	120,000	233,000
031101- A092	Computer Equipment		40,000	40,000	
031101- A096	Purchase of Plant and Machinery		50,000	50,000	140,000
031101- A097	Purchase of Furniture and Fixture		30,000	30,000	93,000
031101- A13	Repairs and Maintenance		230,000	230,000	328,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		30,000	30,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	47,000
031101- A137	Computer Equipment		40,000	40,000	94,000
Total-	ACCOUNTABILITY COURT-V LAHORE.		13,761,000	13,762,000	14,442,000
LO0255 FEDERAL SERVICE TRIBUNAL LAHORE					
031101- A01	Employees Related Expenses		20,764,000	20,565,000	20,292,000
031101- A011	Pay	21	21	10,925,000	10,047,000
031101- A011-1	Pay of Officers	(9)	(9)	(7,919,000)	(7,622,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(3,006,000)	(2,425,000)
031101- A012	Allowances		9,839,000	9,840,000	10,245,000
031101- A012-1	Regular Allowances		(8,389,000)	(8,390,000)	(8,441,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,450,000)	(1,450,000)	(1,804,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

031101- A03	Operating Expenses			7,834,000	7,834,000	8,355,000
031101- A032	Communications			970,000	970,000	981,000
031101- A033	Utilities			1,090,000	1,090,000	1,303,000
031101- A034	Occupancy Costs			4,164,000	4,164,000	4,038,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			1,051,000	1,051,000	1,150,000
031101- A039	General			558,000	558,000	883,000
031101- A04	Employees Retirement Benefits			101,000	101,000	1,181,000
031101- A041	Pension			101,000	101,000	1,181,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			302,000	302,000	1,122,000
031101- A092	Computer Equipment			101,000	101,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	935,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			351,000	351,000	523,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			50,000	50,000	56,000
Total-	FEDERAL SERVICE TRIBUNAL LAHORE			29,355,000	29,156,000	31,473,000

LO1106 BANKING COURT- V LAHORE

031101- A01	Employees Related Expenses			9,232,000	9,233,000	10,622,000
031101- A011	Pay	14	14	4,806,000	4,806,000	5,167,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,261,000)	(3,261,000)	(3,502,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,545,000)	(1,545,000)	(1,665,000)
031101- A012	Allowances			4,426,000	4,427,000	5,455,000
031101- A012-1	Regular Allowances			(4,265,000)	(4,266,000)	(5,159,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(296,000)
031101- A03	Operating Expenses			1,745,000	1,745,000	2,702,000
031101- A032	Communications			232,000	232,000	226,000
031101- A033	Utilities			61,000	61,000	7,000
031101- A034	Occupancy Costs			660,000	660,000	1,600,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			510,000	510,000	532,000
031101- A039	General			281,000	281,000	337,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			152,000	152,000	94,000
031101- A092	Computer Equipment			51,000	51,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			138,000	138,000	378,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			20,000	20,000	28,000
031101- A132	Furniture and Fixture			2,000	2,000	9,000
031101- A133	Buildings and Structure			1,000	1,000	234,000
031101- A137	Computer Equipment			15,000	15,000	14,000
Total- BANKING COURT- V LAHORE				11,274,000	11,275,000	13,796,000
LO1107 BANKING COURT- VI LAHORE						
031101- A01	Employees Related Expenses			8,472,000	8,473,000	9,088,000
031101- A011	Pay	14	14	4,086,000	4,086,000	4,204,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,285,000)	(2,285,000)	(2,251,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,801,000)	(1,801,000)	(1,953,000)
031101- A012	Allowances			4,386,000	4,387,000	4,884,000
031101- A012-1	Regular Allowances			(4,185,000)	(4,186,000)	(4,584,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

031101- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)	(300,000)
031101- A03	Operating Expenses		1,555,000	1,555,000	1,595,000
031101- A032	Communications		231,000	231,000	216,000
031101- A033	Utilities		13,000	13,000	9,000
031101- A034	Occupancy Costs		406,000	406,000	388,000
031101- A038	Travel & Transportation		615,000	615,000	589,000
031101- A039	General		290,000	290,000	393,000
031101- A04	Employees Retirement Benefits		2,000	2,000	
031101- A041	Pension		2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		320,000	320,000	186,000
031101- A092	Computer Equipment		120,000	120,000	
031101- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
031101- A13	Repairs and Maintenance		270,000	270,000	252,000
031101- A130	Transport		100,000	100,000	93,000
031101- A131	Machinery and Equipment		50,000	50,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	9,000
031101- A133	Buildings and Structure		50,000	50,000	47,000
031101- A137	Computer Equipment		60,000	60,000	56,000
Total- BANKING COURT- VI LAHORE			10,624,000	10,625,000	11,121,000

LO1108 BANKING COURT- VII LAHORE

031101- A01	Employees Related Expenses		9,468,000	9,469,000	10,209,000
031101- A011	Pay	14 14	5,208,000	5,208,000	4,730,000
031101- A011-1	Pay of Officers	(4) (4)	(3,158,000)	(3,158,000)	(2,605,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,050,000)	(2,050,000)	(2,125,000)
031101- A012	Allowances		4,260,000	4,261,000	5,479,000
031101- A012-1	Regular Allowances		(4,079,000)	(4,080,000)	(5,074,000)
031101- A012-2	Other Allowances (Excluding TA)		(181,000)	(181,000)	(405,000)
031101- A03	Operating Expenses		2,137,000	2,137,000	2,569,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A032	Communications			250,000	250,000	234,000
031101- A033	Utilities			23,000	23,000	19,000
031101- A034	Occupancy Costs			1,036,000	1,036,000	1,415,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			541,000	541,000	570,000
031101- A039	General			286,000	286,000	331,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			252,000	252,000	140,000
031101- A092	Computer Equipment			101,000	101,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			226,000	226,000	211,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			30,000	30,000	28,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			25,000	25,000	24,000
Total- BANKING COURT- VII LAHORE				12,090,000	12,091,000	13,129,000
LO1109 SPECIAL JUDGE(CENTRAL-II) LAHORE						
031101- A01	Employees Related Expenses			8,341,000	8,342,000	11,092,000
031101- A011	Pay	13	13	4,047,000	4,047,000	5,612,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,339,000)	(2,339,000)	(3,755,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,708,000)	(1,708,000)	(1,857,000)
031101- A012	Allowances			4,294,000	4,295,000	5,480,000
031101- A012-1	Regular Allowances			(3,963,000)	(3,964,000)	(5,090,000)
031101- A012-2	Other Allowances (Excluding TA)			(331,000)	(331,000)	(390,000)
031101- A03	Operating Expenses			1,968,000	1,968,000	2,372,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A032	Communications			250,000	250,000	233,000	
031101- A033	Utilities			13,000	13,000	9,000	
031101- A034	Occupancy Costs			655,000	655,000	1,122,000	
031101- A038	Travel & Transportation			620,000	620,000	579,000	
031101- A039	General			430,000	430,000	429,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			152,000	152,000	233,000	
031101- A092	Computer Equipment			51,000	51,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000	
031101- A13	Repairs and Maintenance			281,000	281,000	308,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	93,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A133	Buildings and Structure			1,000	1,000		
031101- A137	Computer Equipment			30,000	30,000	28,000	
Total- SPECIAL JUDGE(CENTRAL-II) LAHORE				10,749,000	10,750,000	14,005,000	
LO1110 SPECIAL JUDGE(CENTRAL-III) LAHORE							
031101- A01	Employees Related Expenses			8,669,000	8,670,000	10,482,000	
031101- A011	Pay	13	13	4,334,000	4,334,000	4,687,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,648,000)	(2,648,000)	(2,803,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,686,000)	(1,686,000)	(1,884,000)	
031101- A012	Allowances			4,335,000	4,336,000	5,795,000	
031101- A012-1	Regular Allowances			(3,934,000)	(3,935,000)	(5,225,000)	
031101- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	(570,000)	
031101- A03	Operating Expenses			1,626,000	1,626,000	1,910,000	
031101- A032	Communications			135,000	135,000	252,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A033	Utilities			4,000	4,000	
031101- A034	Occupancy Costs			596,000	596,000	678,000
031101- A038	Travel & Transportation			560,000	560,000	616,000
031101- A039	General			331,000	331,000	364,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			320,000	320,000	186,000
031101- A092	Computer Equipment			120,000	120,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			256,000	256,000	361,000
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			20,000	20,000	47,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			35,000	35,000	33,000
Total-	SPECIAL JUDGE(CENTRAL-III) LAHORE			10,878,000	10,879,000	12,939,000
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LO1111 SPECIAL COURT (OFFENCES IN BANKS)-II Lahore						
031101- A01	Employees Related Expenses			8,879,000	8,880,000	9,530,000
031101- A011	Pay	14	14	4,493,000	4,493,000	4,264,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,894,000)	(2,894,000)	(2,440,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,599,000)	(1,599,000)	(1,824,000)
031101- A012	Allowances			4,386,000	4,387,000	5,266,000
031101- A012-1	Regular Allowances			(4,025,000)	(4,026,000)	(4,866,000)
031101- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(400,000)
031101- A03	Operating Expenses			2,129,000	2,129,000	2,452,000
031101- A032	Communications			370,000	370,000	337,000
031101- A033	Utilities			18,000	18,000	25,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A034	Occupancy Costs			779,000	779,000	1,001,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			595,000	595,000	706,000	
031101- A039	General			366,000	366,000	383,000	
031101- A04	Employees Retirement Benefits			51,000	51,000		
031101- A041	Pension			51,000	51,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			276,000	276,000	186,000	
031101- A092	Computer Equipment			75,000	75,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			271,000	271,000	252,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	
031101- A132	Furniture and Fixture			30,000	30,000	28,000	
031101- A133	Buildings and Structure			1,000	1,000		
031101- A137	Computer Equipment			40,000	40,000	37,000	
Total-	SPECIAL COURT (OFFENCES IN BANKS)-II Lahore			11,611,000	11,612,000	12,420,000	
LO1112 INTELLECTUAL PROPERTY TRIBUNAL LAHORE							
031101- A01	Employees Related Expenses			9,816,000	9,817,000	12,098,000	
031101- A011	Pay	18	18	5,009,000	5,009,000	5,629,000	
031101- A011-1	Pay of Officers	(5)	(5)	(2,688,000)	(2,688,000)	(3,318,000)	
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,321,000)	(2,321,000)	(2,311,000)	
031101- A012	Allowances			4,807,000	4,808,000	6,469,000	
031101- A012-1	Regular Allowances			(4,645,000)	(4,646,000)	(6,309,000)	
031101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(160,000)	
031101- A03	Operating Expenses			2,210,000	2,210,000	1,909,000	
031101- A032	Communications			236,000	236,000	265,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A033	Utilities			65,000	65,000	60,000	
031101- A034	Occupancy Costs			818,000	818,000	566,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			560,000	560,000	523,000	
031101- A039	General			530,000	530,000	495,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			261,000	261,000	186,000	
031101- A092	Computer Equipment			60,000	60,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			171,000	171,000	262,000	
031101- A130	Transport			100,000	100,000	140,000	
031101- A131	Machinery and Equipment			20,000	20,000	47,000	
031101- A132	Furniture and Fixture			20,000	20,000	47,000	
031101- A133	Buildings and Structure			1,000	1,000		
031101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	INTELLECTUAL PROPERTY TRIBUNAL LAHORE			12,465,000	12,466,000	14,455,000	
MN0021 SPECIAL JUDGE (CENTRAL), MULTAN.							
031101- A01	Employees Related Expenses			7,483,000	7,484,000	9,117,000	
031101- A011	Pay	9	9	3,352,000	3,352,000	3,985,000	
031101- A011-1	Pay of Officers	(2)	(2)	(1,311,000)	(1,311,000)	(1,986,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,041,000)	(2,041,000)	(1,999,000)	
031101- A012	Allowances			4,131,000	4,132,000	5,132,000	
031101- A012-1	Regular Allowances			(3,841,000)	(3,842,000)	(4,822,000)	
031101- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(310,000)	
031101- A03	Operating Expenses			1,638,000	1,638,000	1,898,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A032	Communications			186,000	186,000	173,000	
031101- A033	Utilities			560,000	560,000	524,000	
031101- A034	Occupancy Costs			6,000	6,000	5,000	
031101- A038	Travel & Transportation			530,000	530,000	823,000	
031101- A039	General			356,000	356,000	373,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			281,000	281,000	280,000	
031101- A092	Computer Equipment			80,000	80,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			350,000	350,000	346,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A133	Buildings and Structure			40,000	40,000	37,000	
031101- A137	Computer Equipment			60,000	60,000	75,000	
Total- SPECIAL JUDGE (CENTRAL), MULTAN.				9,759,000	9,760,000	11,641,000	
MN0024 BANKING COURT-III MULTAN							
031101- A01	Employees Related Expenses			11,349,000	11,350,000	12,140,000	
031101- A011	Pay	17	17	6,333,000	6,333,000	6,095,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,064,000)	(2,064,000)	(1,973,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,269,000)	(4,269,000)	(4,122,000)	
031101- A012	Allowances			5,016,000	5,017,000	6,045,000	
031101- A012-1	Regular Allowances			(4,878,000)	(4,879,000)	(5,915,000)	
031101- A012-2	Other Allowances (Excluding TA)			(138,000)	(138,000)	(130,000)	
031101- A03	Operating Expenses			1,588,000	1,588,000	1,597,000	
031101- A032	Communications			140,000	140,000	140,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A033	Utilities			484,000	484,000	415,000	
031101- A034	Occupancy Costs			2,000	2,000		
031101- A038	Travel & Transportation			731,000	731,000	822,000	
031101- A039	General			231,000	231,000	220,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			242,000	242,000	560,000	
031101- A092	Computer Equipment			42,000	42,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	280,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	280,000	
031101- A13	Repairs and Maintenance			187,000	187,000	184,000	
031101- A130	Transport			90,000	90,000	93,000	
031101- A131	Machinery and Equipment			35,000	35,000	33,000	
031101- A132	Furniture and Fixture			35,000	35,000	33,000	
031101- A137	Computer Equipment			27,000	27,000	25,000	
Total- BANKING COURT-III MULTAN				13,373,000	13,374,000	14,481,000	
MN0025 BANKING COURT-I MULTAN							
031101- A01	Employees Related Expenses			11,769,000	11,770,000	13,318,000	
031101- A011	Pay	17	17	6,543,000	6,543,000	6,697,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,211,000)	(2,211,000)	(2,369,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,332,000)	(4,332,000)	(4,328,000)	
031101- A012	Allowances			5,226,000	5,227,000	6,621,000	
031101- A012-1	Regular Allowances			(5,017,000)	(5,018,000)	(6,373,000)	
031101- A012-2	Other Allowances (Excluding TA)			(209,000)	(209,000)	(248,000)	
031101- A03	Operating Expenses			1,931,000	1,931,000	2,240,000	
031101- A032	Communications			145,000	145,000	163,000	
031101- A033	Utilities			270,000	270,000	393,000	
031101- A034	Occupancy Costs			6,000	6,000	5,000	
031101- A038	Travel & Transportation			1,230,000	1,230,000	1,393,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A039	General			280,000	280,000	286,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			276,000	276,000	466,000	
031101- A092	Computer Equipment			100,000	100,000		
031101- A095	Purchase of Transport			1,000	1,000	280,000	
031101- A096	Purchase of Plant and Machinery			75,000	75,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			265,000	265,000	246,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			40,000	40,000	37,000	
031101- A132	Furniture and Fixture			25,000	25,000	23,000	
031101- A137	Computer Equipment			50,000	50,000	46,000	
Total- BANKING COURT-I MULTAN				14,248,000	14,249,000	16,270,000	
MN0026 BANKING COURT-II MULTAN							
031101- A01	Employees Related Expenses			12,456,000	12,457,000	14,202,000	
031101- A011	Pay	18	18	7,073,000	7,073,000	7,260,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,649,000)	(2,649,000)	(2,729,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,424,000)	(4,424,000)	(4,531,000)	
031101- A012	Allowances			5,383,000	5,384,000	6,942,000	
031101- A012-1	Regular Allowances			(5,282,000)	(5,283,000)	(6,842,000)	
031101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(100,000)	
031101- A03	Operating Expenses			1,682,000	1,682,000	1,839,000	
031101- A032	Communications			175,000	175,000	163,000	
031101- A033	Utilities			251,000	251,000	384,000	
031101- A034	Occupancy Costs			6,000	6,000	5,000	
031101- A036	Motor Vehicles					9,000	
031101- A038	Travel & Transportation			985,000	985,000	1,019,000	
031101- A039	General			265,000	265,000	259,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
031101- A04	Employees Retirement Benefits			1,000		1,000		204,000	
031101- A041	Pension			1,000		1,000		204,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			301,000		301,000		420,000	
031101- A092	Computer Equipment			100,000		100,000			
031101- A095	Purchase of Transport			1,000		1,000		234,000	
031101- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			220,000		220,000		206,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			20,000		20,000		19,000	
031101- A132	Furniture and Fixture			20,000		20,000		19,000	
031101- A137	Computer Equipment			30,000		30,000		28,000	
Total- BANKING COURT-II MULTAN				14,665,000		14,666,000		16,871,000	
MN0122 SPECIAL COURT (OFFENCES IN BANKS) Multan									
031101- A01	Employees Related Expenses			9,728,000		9,729,000		11,547,000	
031101- A011	Pay	14	14	4,922,000		4,922,000		5,670,000	
031101- A011-1	Pay of Officers	(4)	(4)	(2,750,000)		(2,750,000)		(3,533,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,172,000)		(2,172,000)		(2,137,000)	
031101- A012	Allowances			4,806,000		4,807,000		5,877,000	
031101- A012-1	Regular Allowances			(4,558,000)		(4,559,000)		(5,529,000)	
031101- A012-2	Other Allowances (Excluding TA)			(248,000)		(248,000)		(348,000)	
031101- A03	Operating Expenses			1,647,000		1,647,000		1,991,000	
031101- A032	Communications			250,000		250,000		233,000	
031101- A033	Utilities			330,000		330,000		496,000	
031101- A034	Occupancy Costs			6,000		6,000		9,000	
031101- A036	Motor Vehicles			1,000		1,000		9,000	
031101- A038	Travel & Transportation			650,000		650,000		748,000	
031101- A039	General			410,000		410,000		496,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			421,000	421,000	607,000	
031101- A092	Computer Equipment			200,000	200,000		
031101- A095	Purchase of Transport			1,000	1,000	140,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	280,000	
031101- A097	Purchase of Furniture and Fixture			120,000	120,000	187,000	
031101- A13	Repairs and Maintenance			400,000	400,000	421,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			40,000	40,000	47,000	
031101- A132	Furniture and Fixture			40,000	40,000	47,000	
031101- A133	Buildings and Structure			100,000	100,000	93,000	
031101- A137	Computer Equipment			70,000	70,000	94,000	
Total- SPECIAL COURT (OFFENCES IN BANKS) Multan				12,203,000	12,204,000	14,566,000	
MN0256 ACCOUNTABILITY COURT, MULTAN.							
031101- A01	Employees Related Expenses			10,931,000	10,932,000	13,130,000	
031101- A011	Pay	12	12	5,328,000	5,328,000	5,561,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,000,000)	(3,000,000)	(3,082,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,328,000)	(2,328,000)	(2,479,000)	
031101- A012	Allowances			5,603,000	5,604,000	7,569,000	
031101- A012-1	Regular Allowances			(5,406,000)	(5,407,000)	(7,159,000)	
031101- A012-2	Other Allowances (Excluding TA)			(197,000)	(197,000)	(410,000)	
031101- A03	Operating Expenses			1,527,000	1,527,000	1,882,000	
031101- A032	Communications			210,000	210,000	271,000	
031101- A033	Utilities			270,000	270,000	261,000	
031101- A034	Occupancy Costs			6,000	6,000	5,000	
031101- A036	Motor Vehicles			1,000	1,000	9,000	
031101- A038	Travel & Transportation			570,000	570,000	729,000	
031101- A039	General			470,000	470,000	607,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			451,000	451,000	514,000	
031101- A092	Computer Equipment			150,000	150,000		
031101- A095	Purchase of Transport			1,000	1,000	140,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000	
031101- A13	Repairs and Maintenance			301,000	301,000	439,000	
031101- A130	Transport			120,000	120,000	140,000	
031101- A131	Machinery and Equipment			60,000	60,000	93,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A133	Buildings and Structure			1,000	1,000	93,000	
031101- A137	Computer Equipment			70,000	70,000	66,000	
Total- ACCOUNTABILITY COURT, MULTAN.				13,216,000	13,217,000	15,965,000	
SG0006 BANKING COURT-I SARGODHA							
031101- A01	Employees Related Expenses			10,825,000	10,826,000	12,371,000	
031101- A011	Pay	17	17	5,854,000	5,854,000	6,218,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,169,000)	(2,169,000)	(2,318,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,685,000)	(3,685,000)	(3,900,000)	
031101- A012	Allowances			4,971,000	4,972,000	6,153,000	
031101- A012-1	Regular Allowances			(4,768,000)	(4,769,000)	(5,950,000)	
031101- A012-2	Other Allowances (Excluding TA)			(203,000)	(203,000)	(203,000)	
031101- A03	Operating Expenses			1,696,000	1,696,000	1,730,000	
031101- A032	Communications			137,000	137,000	129,000	
031101- A033	Utilities			281,000	281,000	336,000	
031101- A034	Occupancy Costs			602,000	602,000	570,000	
031101- A036	Motor Vehicles					19,000	
031101- A038	Travel & Transportation			460,000	460,000	476,000	
031101- A039	General			216,000	216,000	200,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			61,000	61,000	327,000	
031101- A092	Computer Equipment			10,000	10,000		
031101- A095	Purchase of Transport					280,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000		
031101- A13	Repairs and Maintenance			186,000	186,000	172,000	
031101- A130	Transport			100,000	100,000	93,000	
031101- A131	Machinery and Equipment			40,000	40,000	37,000	
031101- A132	Furniture and Fixture			30,000	30,000	28,000	
031101- A137	Computer Equipment			16,000	16,000	14,000	
Total- BANKING COURT-I SARGODHA				12,769,000	12,770,000	14,600,000	
SL0040 BANKING COURT SAHIWAL							
031101- A01	Employees Related Expenses			9,316,000	9,317,000	10,436,000	
031101- A011	Pay	14	14	4,869,000	4,869,000	4,852,000	
031101- A011-1	Pay of Officers	(4)	(4)	(2,639,000)	(2,639,000)	(2,568,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,230,000)	(2,230,000)	(2,284,000)	
031101- A012	Allowances			4,447,000	4,448,000	5,584,000	
031101- A012-1	Regular Allowances			(4,087,000)	(4,088,000)	(5,224,000)	
031101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(360,000)	
031101- A03	Operating Expenses			2,574,000	2,574,000	2,535,000	
031101- A032	Communications			190,000	190,000	186,000	
031101- A033	Utilities			437,000	437,000	456,000	
031101- A034	Occupancy Costs			930,000	930,000	850,000	
031101- A036	Motor Vehicles			2,000	2,000		
031101- A038	Travel & Transportation			660,000	660,000	711,000	
031101- A039	General			355,000	355,000	332,000	
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			235,000	235,000	327,000	
031101- A092	Computer Equipment			75,000	75,000		
031101- A095	Purchase of Transport			10,000	10,000	187,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

031101- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
031101- A13	Repairs and Maintenance		255,000	255,000	388,000
031101- A130	Transport		200,000	200,000	187,000
031101- A131	Machinery and Equipment		20,000	20,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	28,000
031101- A133	Buildings and Structure				93,000
031101- A137	Computer Equipment		25,000	25,000	33,000
Total-	BANKING COURT SAHIWAL		12,381,000	12,382,000	13,686,000
031101	Total- Courts/Justice		503,252,000	503,091,000	559,329,000
0311	Total- Law Courts		503,252,000	503,091,000	559,329,000
031	Total- Law Courts		503,252,000	503,091,000	559,329,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

BR0008 ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR

036101- A01	Employees Related Expenses		3,309,000	3,310,000	2,790,000
036101- A011	Pay	5 4	1,967,000	1,967,000	1,592,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(3) (2)	(521,000)	(521,000)	(244,000)
036101- A012	Allowances		1,342,000	1,343,000	1,198,000
036101- A012-1	Regular Allowances		(1,252,000)	(1,253,000)	(1,093,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(105,000)
036101- A03	Operating Expenses		530,000	530,000	506,000
036101- A032	Communications		140,000	140,000	122,000
036101- A038	Travel & Transportation		170,000	170,000	168,000
036101- A039	General		220,000	220,000	216,000
036101- A09	Physical Assets		160,000	160,000	
036101- A092	Computer Equipment		60,000	60,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	
036101- A13	Repairs and Maintenance		100,000	100,000	84,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		40,000	40,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR		4,099,000	4,100,000	3,380,000

BR0061 DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR

036101- A01	Employees Related Expenses		4,888,000	4,889,000	5,166,000
036101- A011	Pay	4	4	3,172,000	3,205,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,812,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(380,000)	(393,000)
036101- A012	Allowances		1,716,000	1,717,000	1,961,000
036101- A012-1	Regular Allowances		(1,576,000)	(1,577,000)	(1,771,000)
036101- A012-2	Other Allowances (Excluding TA)		(140,000)	(140,000)	(190,000)
036101- A03	Operating Expenses		513,000	513,000	560,000
036101- A032	Communications		160,000	160,000	168,000
036101- A038	Travel & Transportation		161,000	161,000	177,000
036101- A039	General		192,000	192,000	215,000
036101- A09	Physical Assets		165,000	165,000	140,000
036101- A092	Computer Equipment		15,000	15,000	
036101- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
036101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
036101- A13	Repairs and Maintenance		100,000	100,000	83,000
036101- A131	Machinery and Equipment		30,000	30,000	23,000
036101- A132	Furniture and Fixture		30,000	30,000	23,000
036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR		5,666,000	5,667,000	5,949,000

BR0062 ASSISTANT ATTORNEY GENERAL-II, BAHAWALPUR

036101- A01	Employees Related Expenses		3,475,000	3,476,000	3,187,000
036101- A011	Pay	5	5	2,097,000	1,782,000
036101- A011-1	Pay of Officers	(2)	(1)	(1,446,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(3)	(4)	(651,000)	(434,000)
036101- A012	Allowances		1,378,000	1,379,000	1,405,000
036101- A012-1	Regular Allowances		(1,268,000)	(1,269,000)	(1,280,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
036101- A012-2	Other Allowances (Excluding TA)			(110,000)		(110,000)		(125,000)	
036101- A03	Operating Expenses			520,000		520,000		393,000	
036101- A032	Communications			140,000		140,000		112,000	
036101- A038	Travel & Transportation			170,000		170,000		84,000	
036101- A039	General			210,000		210,000		197,000	
036101- A09	Physical Assets			180,000		180,000			
036101- A092	Computer Equipment			30,000		30,000			
036101- A096	Purchase of Plant and Machinery			50,000		50,000			
036101- A097	Purchase of Furniture and Fixture			100,000		100,000			
036101- A13	Repairs and Maintenance			100,000		100,000		93,000	
036101- A131	Machinery and Equipment			30,000		30,000		28,000	
036101- A132	Furniture and Fixture			30,000		30,000		28,000	
036101- A137	Computer Equipment			40,000		40,000		37,000	
Total-	ASSISTANT ATTORNEY GENERAL-II, BAHAWALPR			4,275,000		4,276,000		3,673,000	
BR0080 ASSISTANT ATTORNEY GENERAL-III, BHAWALPR									
036101- A01	Employees Related Expenses			2,983,000		2,984,000		3,013,000	
036101- A011	Pay	4	4	1,820,000		1,820,000		1,734,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,348,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(374,000)		(374,000)		(386,000)	
036101- A012	Allowances			1,163,000		1,164,000		1,279,000	
036101- A012-1	Regular Allowances			(1,092,000)		(1,093,000)		(1,194,000)	
036101- A012-2	Other Allowances (Excluding TA)			(71,000)		(71,000)		(85,000)	
036101- A03	Operating Expenses			530,000		530,000		402,000	
036101- A032	Communications			140,000		140,000		102,000	
036101- A038	Travel & Transportation			160,000		160,000		131,000	
036101- A039	General			230,000		230,000		169,000	
036101- A09	Physical Assets			130,000		130,000			
036101- A092	Computer Equipment			30,000		30,000			
036101- A096	Purchase of Plant and Machinery			50,000		50,000			
036101- A097	Purchase of Furniture and Fixture			50,000		50,000			
036101- A13	Repairs and Maintenance			90,000		90,000		75,000	
036101- A131	Machinery and Equipment			30,000		30,000		19,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-III, BAHWALPR			3,733,000	3,734,000	3,490,000

BR0081 ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR

036101- A01	Employees Related Expenses			2,014,000	2,015,000	2,833,000
036101- A011	Pay	4	4	1,124,000	1,124,000	1,638,000
036101- A011-1	Pay of Officers	(2)	(2)	(846,000)	(846,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)	(278,000)	(290,000)
036101- A012	Allowances			890,000	891,000	1,195,000
036101- A012-1	Regular Allowances			(795,000)	(796,000)	(1,100,000)
036101- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(95,000)
036101- A03	Operating Expenses			501,000	501,000	387,000
036101- A032	Communications			140,000	140,000	93,000
036101- A038	Travel & Transportation			151,000	151,000	149,000
036101- A039	General			210,000	210,000	145,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	75,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-IV, BAHWALPR			2,589,000	2,590,000	3,295,000

LO0202 DEPUTY ATTORNEY GENERAL-I, LAHORE.

036101- A01	Employees Related Expenses			4,700,000	4,701,000	4,893,000
036101- A011	Pay	4	4	3,172,000	3,172,000	3,189,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,620,000)	(2,620,000)	(2,629,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(552,000)	(552,000)	(560,000)
036101- A012	Allowances			1,528,000	1,529,000	1,704,000
036101- A012-1	Regular Allowances			(1,383,000)	(1,384,000)	(1,524,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
036101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(180,000)		
036101- A03	Operating Expenses			777,000	777,000	1,057,000		
036101- A032	Communications			130,000	130,000	167,000		
036101- A034	Occupancy Costs			405,000	405,000	424,000		
036101- A038	Travel & Transportation			62,000	62,000	233,000		
036101- A039	General			180,000	180,000	233,000		
036101- A09	Physical Assets			85,000	85,000	244,000		
036101- A092	Computer Equipment			25,000	25,000			
036101- A096	Purchase of Plant and Machinery			30,000	30,000	122,000		
036101- A097	Purchase of Furniture and Fixture			30,000	30,000	122,000		
036101- A13	Repairs and Maintenance			60,000	60,000	158,000		
036101- A131	Machinery and Equipment			20,000	20,000	56,000		
036101- A132	Furniture and Fixture			20,000	20,000	56,000		
036101- A137	Computer Equipment			20,000	20,000	46,000		
Total- DEPUTY ATTORNEY GENERAL-I, LAHORE.				5,622,000	5,623,000	6,352,000		
LO0203 DEPUTY ATTORNEY GENERAL-II, LAHORE.								
036101- A01	Employees Related Expenses			5,430,000	5,431,000	4,944,000		
036101- A011	Pay	4	4	3,687,000	3,687,000	3,159,000		
036101- A011-1	Pay of Officers	(2)	(2)	(3,193,000)	(3,193,000)	(2,665,000)		
036101- A011-2	Pay of Other Staff	(2)	(2)	(494,000)	(494,000)	(494,000)		
036101- A012	Allowances			1,743,000	1,744,000	1,785,000		
036101- A012-1	Regular Allowances			(1,560,000)	(1,561,000)	(1,610,000)		
036101- A012-2	Other Allowances (Excluding TA)			(183,000)	(183,000)	(175,000)		
036101- A03	Operating Expenses			602,000	602,000	479,000		
036101- A032	Communications			138,000	138,000	128,000		
036101- A034	Occupancy Costs			227,000	227,000	2,000		
036101- A038	Travel & Transportation			62,000	62,000	130,000		
036101- A039	General			175,000	175,000	219,000		
036101- A09	Physical Assets			4,000	4,000	74,000		
036101- A092	Computer Equipment			2,000	2,000			
036101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000		
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	37,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A13	Repairs and Maintenance			55,000	55,000	51,000
036101- A131	Machinery and Equipment			15,000	15,000	14,000
036101- A132	Furniture and Fixture			15,000	15,000	14,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	DEPUTY ATTORNEY GENERAL-II, LAHORE.			6,091,000	6,092,000	5,548,000
LO0204 ASSISTANT ATTORNEY GENERAL-I, LAHORE						
036101- A01	Employees Related Expenses			3,188,000	3,189,000	3,224,000
036101- A011	Pay	4	4	1,998,000	1,998,000	1,930,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,519,000)	(1,519,000)	(1,438,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(479,000)	(479,000)	(492,000)
036101- A012	Allowances			1,190,000	1,191,000	1,294,000
036101- A012-1	Regular Allowances			(1,050,000)	(1,051,000)	(1,154,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(140,000)
036101- A03	Operating Expenses			574,000	574,000	405,000
036101- A032	Communications			130,000	130,000	112,000
036101- A034	Occupancy Costs			227,000	227,000	
036101- A038	Travel & Transportation			62,000	62,000	112,000
036101- A039	General			155,000	155,000	181,000
036101- A09	Physical Assets			50,000	50,000	
036101- A092	Computer Equipment			30,000	30,000	
036101- A096	Purchase of Plant and Machinery			10,000	10,000	
036101- A097	Purchase of Furniture and Fixture			10,000	10,000	
036101- A13	Repairs and Maintenance			40,000	40,000	36,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A137	Computer Equipment			20,000	20,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-I, LAHORE			3,852,000	3,853,000	3,665,000
LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE						
036101- A01	Employees Related Expenses			4,914,000	4,915,000	5,114,000
036101- A011	Pay	4	4	3,293,000	3,293,000	3,324,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,664,000)	(2,664,000)	(2,685,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A011-2	Pay of Other Staff	(2)	(2)	(629,000)	(629,000)	(639,000)
036101- A012	Allowances			1,621,000	1,622,000	1,790,000
036101- A012-1	Regular Allowances			(1,496,000)	(1,497,000)	(1,654,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(136,000)
036101- A03	Operating Expenses			561,000	561,000	742,000
036101- A032	Communications			127,000	127,000	168,000
036101- A034	Occupancy Costs			227,000	227,000	213,000
036101- A038	Travel & Transportation			62,000	62,000	159,000
036101- A039	General			145,000	145,000	202,000
036101- A09	Physical Assets			82,000	82,000	94,000
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			40,000	40,000	47,000
036101- A097	Purchase of Furniture and Fixture			40,000	40,000	47,000
036101- A13	Repairs and Maintenance			55,000	55,000	88,000
036101- A131	Machinery and Equipment			15,000	15,000	23,000
036101- A132	Furniture and Fixture			15,000	15,000	23,000
036101- A137	Computer Equipment			25,000	25,000	42,000
Total-	DEPUTY ATTORNEY GENERAL-IV LAHORE			5,612,000	5,613,000	6,038,000

LO0218 DEPUTY ATTORNEY GENERAL-III LAHORE.

036101- A01	Employees Related Expenses			4,832,000	4,833,000	4,931,000
036101- A011	Pay	5	4	3,234,000	3,234,000	3,262,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,737,000)	(2,737,000)	(2,758,000)
036101- A011-2	Pay of Other Staff	(3)	(2)	(497,000)	(497,000)	(504,000)
036101- A012	Allowances			1,598,000	1,599,000	1,669,000
036101- A012-1	Regular Allowances			(1,468,000)	(1,469,000)	(1,539,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	Operating Expenses			589,000	589,000	619,000
036101- A032	Communications			130,000	130,000	130,000
036101- A034	Occupancy Costs			227,000	227,000	213,000
036101- A038	Travel & Transportation			62,000	62,000	103,000
036101- A039	General			170,000	170,000	173,000
036101- A04	Employees Retirement Benefits			50,000	50,000	50,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A041	Pension			50,000	50,000	50,000	
036101- A09	Physical Assets			75,000	75,000	38,000	
036101- A092	Computer Equipment			35,000	35,000		
036101- A096	Purchase of Plant and Machinery			20,000	20,000	19,000	
036101- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000	
036101- A13	Repairs and Maintenance			55,000	55,000	51,000	
036101- A131	Machinery and Equipment			15,000	15,000	14,000	
036101- A132	Furniture and Fixture			15,000	15,000	14,000	
036101- A137	Computer Equipment			25,000	25,000	23,000	
Total-	DEPUTY ATTORNEY GENERAL-III LAHORE.			5,601,000	5,602,000	5,689,000	
LO0242 DEPUTY ATTORNEY GENERAL-V LAHORE							
036101- A01	Employees Related Expenses			5,540,000	5,541,000	5,710,000	
036101- A011	Pay	4	4	3,714,000	3,714,000	3,741,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,104,000)	(3,104,000)	(3,122,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(610,000)	(610,000)	(619,000)	
036101- A012	Allowances			1,826,000	1,827,000	1,969,000	
036101- A012-1	Regular Allowances			(1,596,000)	(1,597,000)	(1,737,000)	
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(232,000)	
036101- A03	Operating Expenses			574,000	574,000	665,000	
036101- A032	Communications			130,000	130,000	131,000	
036101- A034	Occupancy Costs			227,000	227,000	212,000	
036101- A038	Travel & Transportation			62,000	62,000	134,000	
036101- A039	General			155,000	155,000	188,000	
036101- A09	Physical Assets			4,000	4,000	103,000	
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	56,000	
036101- A13	Repairs and Maintenance			60,000	60,000	56,000	
036101- A131	Machinery and Equipment			25,000	25,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	19,000	
036101- A137	Computer Equipment			25,000	25,000	28,000	
Total-	DEPUTY ATTORNEY GENERAL-V			6,178,000	6,179,000	6,534,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LAHORE

LO0256 DEPUTY ATTORNEY GENERAL-VI LAHORE

036101- A01	Employees Related Expenses			4,880,000	4,881,000	5,063,000
036101- A011	Pay	4	4	3,268,000	3,268,000	3,299,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,883,000)	(2,883,000)	(2,901,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(385,000)	(385,000)	(398,000)
036101- A012	Allowances			1,612,000	1,613,000	1,764,000
036101- A012-1	Regular Allowances			(1,492,000)	(1,493,000)	(1,589,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(175,000)
036101- A03	Operating Expenses			636,000	636,000	737,000
036101- A032	Communications			137,000	137,000	131,000
036101- A034	Occupancy Costs			307,000	307,000	288,000
036101- A038	Travel & Transportation			62,000	62,000	135,000
036101- A039	General			130,000	130,000	183,000
036101- A09	Physical Assets			4,000	4,000	94,000
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
036101- A13	Repairs and Maintenance			55,000	55,000	51,000
036101- A131	Machinery and Equipment			15,000	15,000	14,000
036101- A132	Furniture and Fixture			15,000	15,000	14,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	DEPUTY ATTORNEY GENERAL-VI LAHORE			5,575,000	5,576,000	5,945,000

LO0257 DEPUTY ATTORNEY GENERAL - VII LAHORE

036101- A01	Employees Related Expenses			5,031,000	5,032,000	5,181,000
036101- A011	Pay	4	4	3,363,000	3,363,000	3,398,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)	(2,810,000)	(2,828,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(553,000)	(553,000)	(570,000)
036101- A012	Allowances			1,668,000	1,669,000	1,783,000
036101- A012-1	Regular Allowances			(1,508,000)	(1,509,000)	(1,618,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(165,000)
036101- A03	Operating Expenses			696,000	696,000	748,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A032			135,000	135,000	158,000
036101- A034			349,000	349,000	327,000
036101- A038			62,000	62,000	114,000
036101- A039			150,000	150,000	149,000
036101- A09			140,000	140,000	66,000
036101- A092			70,000	70,000	
036101- A096			20,000	20,000	19,000
036101- A097			50,000	50,000	47,000
036101- A13			70,000	70,000	66,000
036101- A131			20,000	20,000	19,000
036101- A132			20,000	20,000	19,000
036101- A137			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL - VII LAHORE		5,937,000	5,938,000	6,061,000

LO0258 ASSISTANT ATTORNEY GENERAL-II, LAHORE

036101- A01	Employees Related Expenses		3,469,000	3,470,000	3,414,000
036101- A011	Pay	4 4	2,224,000	2,224,000	2,081,000
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)	(614,000)	(614,000)	(453,000)
036101- A012	Allowances		1,245,000	1,246,000	1,333,000
036101- A012-1	Regular Allowances		(1,080,000)	(1,081,000)	(1,168,000)
036101- A012-2	Other Allowances (Excluding TA)		(165,000)	(165,000)	(165,000)
036101- A03	Operating Expenses		560,000	560,000	424,000
036101- A032	Communications		126,000	126,000	159,000
036101- A034	Occupancy Costs		227,000	227,000	
036101- A038	Travel & Transportation		62,000	62,000	93,000
036101- A039	General		145,000	145,000	172,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		90,000	90,000	84,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II, LAHORE		4,123,000	4,124,000	3,922,000

LO0259 ASSISTANT ATTORNEY GENERAL-III, LAHORE

036101- A01	Employees Related Expenses		3,571,000	3,572,000	3,153,000	
036101- A011	Pay	5	4	2,253,000	2,253,000	1,884,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,683,000)	(1,683,000)	(1,701,000)
036101- A011-2	Pay of Other Staff	(3)	(2)	(570,000)	(570,000)	(183,000)
036101- A012	Allowances			1,318,000	1,319,000	1,269,000
036101- A012-1	Regular Allowances			(1,173,000)	(1,174,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(161,000)
036101- A03	Operating Expenses			659,000	659,000	745,000
036101- A032	Communications			155,000	155,000	139,000
036101- A034	Occupancy Costs			282,000	282,000	265,000
036101- A038	Travel & Transportation			62,000	62,000	126,000
036101- A039	General			160,000	160,000	215,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			45,000	45,000	94,000
036101- A131	Machinery and Equipment			10,000	10,000	28,000
036101- A132	Furniture and Fixture			10,000	10,000	28,000
036101- A137	Computer Equipment			25,000	25,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-III, LAHORE			4,279,000	4,280,000	3,992,000

LO0686 ASSISTANT ATTORNEY GENERAL-IV, LAHORE

036101- A01	Employees Related Expenses			2,862,000	2,863,000	2,840,000
036101- A011	Pay	5	4	1,751,000	1,751,000	1,659,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,455,000)
036101- A011-2	Pay of Other Staff	(3)	(2)	(287,000)	(287,000)	(204,000)
036101- A012	Allowances			1,111,000	1,112,000	1,181,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A012-1	Regular Allowances			(986,000)	(987,000)	(1,046,000)	
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(135,000)	
036101- A03	Operating Expenses			641,000	641,000	627,000	
036101- A032	Communications			130,000	130,000	104,000	
036101- A034	Occupancy Costs			284,000	284,000	266,000	
036101- A038	Travel & Transportation			62,000	62,000	75,000	
036101- A039	General			165,000	165,000	182,000	
036101- A09	Physical Assets			120,000	120,000		
036101- A092	Computer Equipment			20,000	20,000		
036101- A096	Purchase of Plant and Machinery			50,000	50,000		
036101- A097	Purchase of Furniture and Fixture			50,000	50,000		
036101- A13	Repairs and Maintenance			45,000	45,000	41,000	
036101- A131	Machinery and Equipment			10,000	10,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	9,000	
036101- A137	Computer Equipment			25,000	25,000	23,000	
Total-	ASSISTANT ATTORNEY GENERAL-IV, LAHORE			3,668,000	3,669,000	3,508,000	
LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE							
036101- A01	Employees Related Expenses			4,531,000	4,532,000	4,617,000	
036101- A011	Pay	4	4	2,977,000	2,977,000	2,967,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,664,000)	(2,664,000)	(2,685,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(313,000)	(313,000)	(282,000)	
036101- A012	Allowances			1,554,000	1,555,000	1,650,000	
036101- A012-1	Regular Allowances			(1,459,000)	(1,460,000)	(1,490,000)	
036101- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(160,000)	
036101- A03	Operating Expenses			324,000	324,000	619,000	
036101- A032	Communications			111,000	111,000	130,000	
036101- A034	Occupancy Costs			1,000	1,000	212,000	
036101- A038	Travel & Transportation			62,000	62,000	104,000	
036101- A039	General			150,000	150,000	173,000	
036101- A09	Physical Assets			4,000	4,000	94,000	
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000	
036101- A13	Repairs and Maintenance			35,000	35,000	36,000	
036101- A131	Machinery and Equipment			10,000	10,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	9,000	
036101- A137	Computer Equipment			15,000	15,000	18,000	
Total-	DEPUTY ATTORNEY GENERAL-IX, LAHORE			4,894,000	4,895,000	5,366,000	
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LO0689 ASSISTANT ATTORNEY GENERAL-V, LAHORE							
036101- A01	Employees Related Expenses			3,297,000	3,298,000	3,073,000	
036101- A011	Pay	5	4	1,947,000	1,947,000	1,799,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,410,000)	(1,448,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(537,000)	(537,000)	(351,000)	
036101- A012	Allowances			1,350,000	1,351,000	1,274,000	
036101- A012-1	Regular Allowances			(1,195,000)	(1,196,000)	(1,138,000)	
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(136,000)	
036101- A03	Operating Expenses			344,000	344,000	402,000	
036101- A032	Communications			126,000	126,000	126,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			62,000	62,000	112,000	
036101- A039	General			155,000	155,000	164,000	
036101- A09	Physical Assets			80,000	80,000		
036101- A092	Computer Equipment			30,000	30,000		
036101- A096	Purchase of Plant and Machinery			25,000	25,000		
036101- A097	Purchase of Furniture and Fixture			25,000	25,000		
036101- A13	Repairs and Maintenance			70,000	70,000	66,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	ASSISTANT ATTORNEY GENERAL-V, LAHORE			3,791,000	3,792,000	3,541,000	
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LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE.							
036101- A01	Employees Related Expenses			5,365,000	5,366,000	5,709,000	
036101- A011	Pay	4	4	3,600,000	3,600,000	3,630,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-1	Pay of Officers	(2)	(2)	(3,104,000)	(3,104,000)	(3,120,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(496,000)	(496,000)	(510,000)
036101- A012	Allowances			1,765,000	1,766,000	2,079,000
036101- A012-1	Regular Allowances			(1,595,000)	(1,596,000)	(1,823,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(256,000)
036101- A03	Operating Expenses			701,000	701,000	766,000
036101- A032	Communications			130,000	130,000	122,000
036101- A034	Occupancy Costs			349,000	349,000	326,000
036101- A038	Travel & Transportation			62,000	62,000	112,000
036101- A039	General			160,000	160,000	206,000
036101- A09	Physical Assets			160,000	160,000	103,000
036101- A092	Computer Equipment			50,000	50,000	
036101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
036101- A097	Purchase of Furniture and Fixture			60,000	60,000	56,000
036101- A13	Repairs and Maintenance			60,000	60,000	56,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-X, LAHORE.			6,286,000	6,287,000	6,634,000
LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE.						
036101- A01	Employees Related Expenses			4,569,000	4,570,000	4,701,000
036101- A011	Pay	4	4	3,017,000	3,017,000	3,047,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,667,000)	(2,667,000)	(2,685,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(362,000)
036101- A012	Allowances			1,552,000	1,553,000	1,654,000
036101- A012-1	Regular Allowances			(1,447,000)	(1,448,000)	(1,515,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(139,000)
036101- A03	Operating Expenses			672,000	672,000	723,000
036101- A032	Communications			132,000	132,000	117,000
036101- A034	Occupancy Costs			309,000	309,000	289,000
036101- A038	Travel & Transportation			101,000	101,000	140,000
036101- A039	General			130,000	130,000	177,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A09	Physical Assets			60,000	60,000	38,000	
036101- A092	Computer Equipment			20,000	20,000		
036101- A096	Purchase of Plant and Machinery			20,000	20,000	19,000	
036101- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000	
036101- A13	Repairs and Maintenance			40,000	40,000	36,000	
036101- A131	Machinery and Equipment			10,000	10,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	9,000	
036101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	DEPUTY ATTORNEY GENERAL-VIII, LAHORE.			5,341,000	5,342,000	5,498,000	
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LO0912 ASSISTANT ATTORNEY GENERAL-VI, LAHORE							
036101- A01	Employees Related Expenses			2,980,000	2,981,000	3,004,000	
036101- A011	Pay	4	4	1,820,000	1,820,000	1,751,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,428,000)	(1,428,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(392,000)	(392,000)	(305,000)	
036101- A012	Allowances			1,160,000	1,161,000	1,253,000	
036101- A012-1	Regular Allowances			(1,035,000)	(1,036,000)	(1,107,000)	
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(146,000)	
036101- A03	Operating Expenses			457,000	457,000	543,000	
036101- A032	Communications			122,000	122,000	116,000	
036101- A034	Occupancy Costs			123,000	123,000	115,000	
036101- A038	Travel & Transportation			62,000	62,000	93,000	
036101- A039	General			150,000	150,000	219,000	
036101- A09	Physical Assets			170,000	170,000		
036101- A092	Computer Equipment			70,000	70,000		
036101- A096	Purchase of Plant and Machinery			50,000	50,000		
036101- A097	Purchase of Furniture and Fixture			50,000	50,000		
036101- A13	Repairs and Maintenance			70,000	70,000	103,000	
036101- A131	Machinery and Equipment			20,000	20,000	28,000	
036101- A132	Furniture and Fixture			20,000	20,000	28,000	
036101- A137	Computer Equipment			30,000	30,000	47,000	
Total-	ASSISTANT ATTORNEY GENERAL-VI, LAHORE			3,677,000	3,678,000	3,650,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0913 ASSISTANT ATTORNEY GENERAL-VII, LAHORE

036101- A01	Employees Related Expenses		2,934,000	2,935,000	2,797,000
036101- A011	Pay	4 4	1,741,000	1,741,000	1,569,000
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)	(295,000)	(295,000)	(223,000)
036101- A012	Allowances		1,193,000	1,194,000	1,228,000
036101- A012-1	Regular Allowances		(1,118,000)	(1,119,000)	(1,153,000)
036101- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(75,000)
036101- A03	Operating Expenses		300,000	300,000	304,000
036101- A032	Communications		92,000	92,000	85,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	65,000
036101- A039	General		145,000	145,000	154,000
036101- A09	Physical Assets		60,000	60,000	
036101- A092	Computer Equipment		40,000	40,000	
036101- A096	Purchase of Plant and Machinery		10,000	10,000	
036101- A097	Purchase of Furniture and Fixture		10,000	10,000	
036101- A13	Repairs and Maintenance		45,000	45,000	41,000
036101- A131	Machinery and Equipment		10,000	10,000	9,000
036101- A132	Furniture and Fixture		10,000	10,000	9,000
036101- A137	Computer Equipment		25,000	25,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-VII, LAHORE		3,339,000	3,340,000	3,142,000

LO0914 ASSISTANT ATTORNEY GENERAL-VIII, LAHORE

036101- A01	Employees Related Expenses		3,003,000	3,004,000	2,792,000
036101- A011	Pay	4 4	1,841,000	1,841,000	1,619,000
036101- A011-1	Pay of Officers	(2) (2)	(1,464,000)	(1,464,000)	(1,300,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(377,000)	(377,000)	(319,000)
036101- A012	Allowances		1,162,000	1,163,000	1,173,000
036101- A012-1	Regular Allowances		(1,072,000)	(1,073,000)	(1,043,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(130,000)
036101- A03	Operating Expenses		502,000	502,000	474,000
036101- A032	Communications		152,000	152,000	102,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A034	Occupancy Costs			123,000	123,000	116,000
036101- A038	Travel & Transportation			62,000	62,000	93,000
036101- A039	General			165,000	165,000	163,000
036101- A09	Physical Assets			70,000	70,000	
036101- A092	Computer Equipment			30,000	30,000	
036101- A096	Purchase of Plant and Machinery			20,000	20,000	
036101- A097	Purchase of Furniture and Fixture			20,000	20,000	
036101- A13	Repairs and Maintenance			45,000	45,000	41,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII, LAHORE			3,620,000	3,621,000	3,307,000
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LO0915 ASSISTANT ATTORNEY GENERAL-IX, LAHORE						
036101- A01	Employees Related Expenses			2,931,000	2,932,000	2,865,000
036101- A011	Pay	4	4	1,779,000	1,779,000	1,645,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,300,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(333,000)	(333,000)	(345,000)
036101- A012	Allowances			1,152,000	1,153,000	1,220,000
036101- A012-1	Regular Allowances			(1,042,000)	(1,043,000)	(1,090,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(130,000)
036101- A03	Operating Expenses			345,000	345,000	431,000
036101- A032	Communications			112,000	112,000	105,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			62,000	62,000	140,000
036101- A039	General			170,000	170,000	186,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			45,000	45,000	36,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A137	Computer Equipment		25,000	25,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-IX, LAHORE		3,325,000	3,326,000	3,332,000

LO0916 ASSISTANT ATTORNEY GENERAL-X, LAHORE

036101- A01	Employees Related Expenses		2,820,000	2,821,000	2,717,000
036101- A011	Pay	4	4	1,725,000	1,598,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(279,000)	(290,000)
036101- A012	Allowances			1,095,000	1,119,000
036101- A012-1	Regular Allowances			(1,025,000)	(1,064,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(55,000)
036101- A03	Operating Expenses		402,000	402,000	569,000
036101- A032	Communications			107,000	151,000
036101- A034	Occupancy Costs			123,000	115,000
036101- A038	Travel & Transportation			62,000	93,000
036101- A039	General			110,000	210,000
036101- A09	Physical Assets		102,000	102,000	
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			50,000	
036101- A097	Purchase of Furniture and Fixture			50,000	
036101- A13	Repairs and Maintenance		40,000	40,000	41,000
036101- A131	Machinery and Equipment			10,000	9,000
036101- A132	Furniture and Fixture			10,000	9,000
036101- A137	Computer Equipment			20,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-X, LAHORE		3,364,000	3,365,000	3,327,000

LO0917 ASSISTANT ATTORNEY GENERAL-XI, LAHORE

036101- A01	Employees Related Expenses			2,875,000	2,876,000	2,675,000
036101- A011	Pay	4	4	1,733,000	1,514,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,308,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(287,000)	(206,000)	
036101- A012	Allowances			1,142,000	1,161,000	
036101- A012-1	Regular Allowances			(1,072,000)	(1,081,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(80,000)	
036101- A03	Operating Expenses			295,000	295,000	270,000	
036101- A032	Communications			92,000	92,000	74,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			62,000	62,000	65,000	
036101- A039	General			140,000	140,000	131,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			40,000	40,000	36,000	
036101- A131	Machinery and Equipment			10,000	10,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	9,000	
036101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	ASSISTANT ATTORNEY GENERAL-XI, LAHORE			3,214,000	3,215,000	2,981,000	
LO0918 ASSISTANT ATTORNEY GENERAL-XII, LAHORE							
036101- A01	Employees Related Expenses			2,871,000	2,872,000	2,661,000	
036101- A011	Pay	4	4	1,743,000	1,743,000	1,514,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,308,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(279,000)	(279,000)	(206,000)	
036101- A012	Allowances			1,128,000	1,129,000	1,147,000	
036101- A012-1	Regular Allowances			(1,058,000)	(1,059,000)	(1,065,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(82,000)	
036101- A03	Operating Expenses			290,000	290,000	289,000	
036101- A032	Communications			102,000	102,000	65,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			62,000	62,000	75,000	
036101- A039	General			125,000	125,000	149,000	
036101- A09	Physical Assets			4,000	4,000		
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. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A13	Repairs and Maintenance			40,000	40,000	36,000	
036101- A131	Machinery and Equipment			10,000	10,000	9,000	
036101- A132	Furniture and Fixture			10,000	10,000	9,000	
036101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	ASSISTANT ATTORNEY GENERAL-XII, LAHORE			3,205,000	3,206,000	2,986,000	
LO0919 ASSISTANT ATTORNEY GENERAL-XIII, LAHORE							
036101- A01	Employees Related Expenses			2,923,000	2,924,000	2,758,000	
036101- A011	Pay	4	4	1,715,000	1,715,000	1,514,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(269,000)	(269,000)	(206,000)	
036101- A012	Allowances			1,208,000	1,209,000	1,244,000	
036101- A012-1	Regular Allowances			(1,138,000)	(1,139,000)	(1,174,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)	
036101- A03	Operating Expenses			305,000	305,000	308,000	
036101- A032	Communications			112,000	112,000	102,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			62,000	62,000	65,000	
036101- A039	General			130,000	130,000	141,000	
036101- A09	Physical Assets			40,000	40,000		
036101- A092	Computer Equipment			20,000	20,000		
036101- A096	Purchase of Plant and Machinery			10,000	10,000		
036101- A097	Purchase of Furniture and Fixture			10,000	10,000		
036101- A13	Repairs and Maintenance			60,000	60,000	56,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	ASSISTANT ATTORNEY GENERAL-XIII, LAHORE			3,328,000	3,329,000	3,122,000	
LO0920 ASSISTANT ATTORNEY GENERAL-XIV, LAHORE							
036101- A01	Employees Related Expenses			2,810,000	2,811,000	2,760,000	
036101- A011	Pay	4	4	1,717,000	1,717,000	1,514,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A011-2	Pay of Other Staff	(2)	(2)	(271,000)	(271,000)	(206,000)
036101- A012	Allowances			1,093,000	1,094,000	1,246,000
036101- A012-1	Regular Allowances			(1,038,000)	(1,039,000)	(1,171,000)
036101- A012-2	Other Allowances (Excluding TA)			(55,000)	(55,000)	(75,000)
036101- A03	Operating Expenses			427,000	427,000	461,000
036101- A032	Communications			112,000	112,000	94,000
036101- A034	Occupancy Costs			123,000	123,000	116,000
036101- A038	Travel & Transportation			62,000	62,000	84,000
036101- A039	General			130,000	130,000	167,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			35,000	35,000	66,000
036101- A131	Machinery and Equipment			10,000	10,000	19,000
036101- A132	Furniture and Fixture			10,000	10,000	19,000
036101- A137	Computer Equipment			15,000	15,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV, LAHORE			3,276,000	3,277,000	3,287,000

LO0945 ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE

036101- A01	Employees Related Expenses			3,037,000	3,038,000	2,928,000
036101- A011	Pay	4	4	1,812,000	1,812,000	1,679,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(366,000)	(366,000)	(371,000)
036101- A012	Allowances			1,225,000	1,226,000	1,249,000
036101- A012-1	Regular Allowances			(1,095,000)	(1,096,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(140,000)
036101- A03	Operating Expenses			335,000	335,000	382,000
036101- A032	Communications			122,000	122,000	84,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			62,000	62,000	140,000
036101- A039	General			150,000	150,000	158,000
036101- A09	Physical Assets			4,000	4,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
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			
036101- A13	Repairs and Maintenance			35,000		35,000			32,000
036101- A131	Machinery and Equipment			10,000		10,000			9,000
036101- A132	Furniture and Fixture			10,000		10,000			9,000
036101- A137	Computer Equipment			15,000		15,000			14,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE			3,411,000		3,412,000			3,342,000
LO0946 ASSISTANT ATTORNEY GENERAL-XXI, LAHORE									
036101- A01	Employees Related Expenses			2,920,000		2,921,000			2,935,000
036101- A011	Pay	4	4	1,776,000		1,776,000			1,662,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,428,000)		(1,428,000)			(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(348,000)		(348,000)			(354,000)
036101- A012	Allowances			1,144,000		1,145,000			1,273,000
036101- A012-1	Regular Allowances			(1,034,000)		(1,035,000)			(1,073,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)		(110,000)			(200,000)
036101- A03	Operating Expenses			457,000		457,000			530,000
036101- A032	Communications			112,000		112,000			130,000
036101- A034	Occupancy Costs			123,000		123,000			
036101- A038	Travel & Transportation			62,000		62,000			140,000
036101- A039	General			160,000		160,000			260,000
036101- A09	Physical Assets			4,000		4,000			
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			
036101- A13	Repairs and Maintenance			70,000		70,000			159,000
036101- A131	Machinery and Equipment			20,000		20,000			47,000
036101- A132	Furniture and Fixture			20,000		20,000			65,000
036101- A137	Computer Equipment			30,000		30,000			47,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI, LAHORE			3,451,000		3,452,000			3,624,000
LO0947 ASSISTANT ATTORNEY GENERAL-XVII, LAHORE									

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A01	Employees Related Expenses		3,000,000	3,001,000	2,866,000
036101- A011	Pay	4 4	1,795,000	1,795,000	1,653,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(349,000)	(349,000)	(345,000)
036101- A012	Allowances		1,205,000	1,206,000	1,213,000
036101- A012-1	Regular Allowances		(1,090,000)	(1,091,000)	(1,102,000)
036101- A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	(111,000)
036101- A03	Operating Expenses		358,000	358,000	312,000
036101- A032	Communications		130,000	130,000	84,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	75,000
036101- A039	General		165,000	165,000	153,000
036101- A09	Physical Assets		65,000	65,000	
036101- A092	Computer Equipment		25,000	25,000	
036101- A096	Purchase of Plant and Machinery		15,000	15,000	
036101- A097	Purchase of Furniture and Fixture		25,000	25,000	
036101- A13	Repairs and Maintenance		60,000	60,000	56,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		20,000	20,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII, LAHORE		3,483,000	3,484,000	3,234,000

LO0948 ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE

036101- A01	Employees Related Expenses		2,539,000	2,540,000	2,781,000
036101- A011	Pay	4 4	1,494,000	1,494,000	1,500,000
036101- A011-1	Pay of Officers	(2) (2)	(1,346,000)	(1,346,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(148,000)	(148,000)	(192,000)
036101- A012	Allowances		1,045,000	1,046,000	1,281,000
036101- A012-1	Regular Allowances		(965,000)	(966,000)	(1,201,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(80,000)
036101- A03	Operating Expenses		298,000	298,000	275,000
036101- A032	Communications		120,000	120,000	75,000
036101- A034	Occupancy Costs		1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A038	Travel & Transportation		32,000	32,000	65,000
036101- A039	General		145,000	145,000	135,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment		2,000	2,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
036101- A13	Repairs and Maintenance		40,000	40,000	36,000
036101- A131	Machinery and Equipment		10,000	10,000	9,000
036101- A132	Furniture and Fixture		10,000	10,000	9,000
036101- A137	Computer Equipment		20,000	20,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE		2,881,000	2,882,000	3,092,000
LO0949 ASSISTANT ATTORNEY GENERAL-XXII, LAHORE					
036101- A01	Employees Related Expenses		3,083,000	3,084,000	3,499,000
036101- A011	Pay	4 4	1,884,000	1,884,000	2,137,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,675,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(438,000)	(438,000)	(462,000)
036101- A012	Allowances		1,199,000	1,200,000	1,362,000
036101- A012-1	Regular Allowances		(1,084,000)	(1,085,000)	(1,227,000)
036101- A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	(135,000)
036101- A03	Operating Expenses		330,000	330,000	386,000
036101- A032	Communications		102,000	102,000	125,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	89,000
036101- A039	General		165,000	165,000	172,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		50,000	50,000	46,000
036101- A131	Machinery and Equipment		10,000	10,000	9,000
036101- A132	Furniture and Fixture		10,000	10,000	9,000
036101- A137	Computer Equipment		30,000	30,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- ASSISTANT ATTORNEY GENERAL-XXII, LAHORE				3,467,000	3,468,000	3,931,000
LO0950 ASSISTANT ATTORNEY GENERAL-XX, LAHORE						
036101- A01	Employees Related Expenses			2,970,000	2,971,000	2,737,000
036101- A011	Pay	4	4	1,814,000	1,814,000	1,605,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(368,000)	(368,000)	(297,000)
036101- A012	Allowances			1,156,000	1,157,000	1,132,000
036101- A012-1	Regular Allowances			(1,096,000)	(1,097,000)	(1,077,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(55,000)
036101- A03	Operating Expenses			275,000	275,000	289,000
036101- A032	Communications			102,000	102,000	75,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			62,000	62,000	65,000
036101- A039	General			110,000	110,000	149,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			35,000	35,000	32,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A137	Computer Equipment			15,000	15,000	14,000
Total- ASSISTANT ATTORNEY GENERAL-XX, LAHORE				3,284,000	3,285,000	3,058,000
LO0952 ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE						
036101- A01	Employees Related Expenses			2,885,000	2,886,000	2,742,000
036101- A011	Pay	4	4	1,716,000	1,716,000	1,535,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(270,000)	(270,000)	(227,000)
036101- A012	Allowances			1,169,000	1,170,000	1,207,000
036101- A012-1	Regular Allowances			(1,089,000)	(1,090,000)	(1,127,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A03	Operating Expenses		330,000	330,000	327,000
036101- A032	Communications		112,000	112,000	93,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		62,000	62,000	75,000
036101- A039	General		155,000	155,000	159,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		45,000	45,000	70,000
036101- A131	Machinery and Equipment		10,000	10,000	19,000
036101- A132	Furniture and Fixture		10,000	10,000	19,000
036101- A137	Computer Equipment		25,000	25,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE		3,264,000	3,265,000	3,139,000

LO0953 ASSISTANT ATTORNEY GENERAL-XV, LAHORE

036101- A01	Employees Related Expenses		3,085,000	3,086,000	3,177,000
036101- A011	Pay	4	4	1,908,000	1,856,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,628,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(298,000)	(228,000)
036101- A012	Allowances			1,177,000	1,321,000
036101- A012-1	Regular Allowances			(1,017,000)	(1,101,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(220,000)
036101- A03	Operating Expenses		702,000	702,000	665,000
036101- A032	Communications			141,000	140,000
036101- A034	Occupancy Costs			349,000	213,000
036101- A038	Travel & Transportation			62,000	140,000
036101- A039	General			150,000	172,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	
036101- A13	Repairs and Maintenance		70,000	70,000	122,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A131	Machinery and Equipment			20,000	20,000	47,000	
036101- A132	Furniture and Fixture			20,000	20,000	47,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	ASSISTANT ATTORNEY GENERAL-XV, LAHORE			3,861,000	3,862,000	3,964,000	
LO0954 ASSISTANT ATTORNEY GENERAL-XVI, LAHORE							
036101- A01	Employees Related Expenses			2,920,000	2,921,000	2,703,000	
036101- A011	Pay	4	4	1,725,000	1,725,000	1,533,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,308,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(279,000)	(279,000)	(225,000)	
036101- A012	Allowances			1,195,000	1,196,000	1,170,000	
036101- A012-1	Regular Allowances			(1,115,000)	(1,116,000)	(1,090,000)	
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)	
036101- A03	Operating Expenses			285,000	285,000	320,000	
036101- A032	Communications			112,000	112,000	83,000	
036101- A034	Occupancy Costs			1,000	1,000		
036101- A038	Travel & Transportation			42,000	42,000	65,000	
036101- A039	General			130,000	130,000	172,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			65,000	65,000	61,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			25,000	25,000	23,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVI, LAHORE			3,274,000	3,275,000	3,084,000	
LO1010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE							
036101- A01	Employees Related Expenses			11,991,000	11,992,000	13,350,000	
036101- A011	Pay	9	8	6,901,000	6,901,000	7,992,000	
036101- A011-1	Pay of Officers	(3)	(3)	(5,784,000)	(5,784,000)	(6,839,000)	
036101- A011-2	Pay of Other Staff	(6)	(5)	(1,117,000)	(1,117,000)	(1,153,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012	Allowances		5,090,000	5,091,000	5,358,000
036101- A012-1	Regular Allowances		(4,690,000)	(4,691,000)	(4,958,000)
036101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(400,000)
036101- A03	Operating Expenses		3,158,000	3,158,000	3,240,000
036101- A032	Communications		405,000	405,000	369,000
036101- A033	Utilities		1,204,000	1,204,000	1,402,000
036101- A034	Occupancy Costs		634,000	634,000	592,000
036101- A038	Travel & Transportation		510,000	510,000	467,000
036101- A039	General		405,000	405,000	410,000
036101- A04	Employees Retirement Benefits		1,000	1,000	
036101- A041	Pension		1,000	1,000	
036101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
036101- A052	Grants Domestic		4,000	4,000	
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	186,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	93,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	93,000
036101- A13	Repairs and Maintenance		200,000	200,000	354,000
036101- A131	Machinery and Equipment		50,000	50,000	93,000
036101- A132	Furniture and Fixture		50,000	50,000	93,000
036101- A133	Buildings and Structure		50,000	50,000	93,000
036101- A137	Computer Equipment		50,000	50,000	75,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE		15,359,000	15,360,000	17,130,000
LO3105 DEPUTY ATTORNEY GENERAL XI LAHORE					
036101- A01	Employees Related Expenses		4,504,000	4,505,000	4,821,000
036101- A011	Pay	4	4	2,916,000	2,977,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,670,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(270,000)	(307,000)
036101- A012	Allowances		1,588,000	1,589,000	1,844,000
036101- A012-1	Regular Allowances		(1,488,000)	(1,489,000)	(1,724,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(120,000)
036101- A03	Operating Expenses		383,000	383,000	815,000
036101- A032	Communications		145,000	145,000	154,000
036101- A034	Occupancy Costs		1,000	1,000	326,000
036101- A038	Travel & Transportation		62,000	62,000	121,000
036101- A039	General		175,000	175,000	214,000
036101- A09	Physical Assets		510,000	510,000	374,000
036101- A092	Computer Equipment		110,000	110,000	
036101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
036101- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
036101- A13	Repairs and Maintenance		55,000	55,000	51,000
036101- A131	Machinery and Equipment		15,000	15,000	14,000
036101- A132	Furniture and Fixture		15,000	15,000	14,000
036101- A137	Computer Equipment		25,000	25,000	23,000
Total-	DEPUTY ATTORNEY GENERAL XI LAHORE		5,452,000	5,453,000	6,061,000

LO6666 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)

036101- A01	Employees Related Expenses		3,364,000	3,365,000	
	(Charged)		3,364,000	3,365,000	
036101- A011	Pay	7	2,465,000	2,465,000	
	(Charged)		2,465,000	2,465,000	
036101- A011-1	Pay of Officers	(2)	(1,713,000)	(1,713,000)	
	(Charged)		1,713,000	1,713,000	
036101- A011-2	Pay of Other Staff	(5)	(752,000)	(752,000)	
	(Charged)		752,000	752,000	
036101- A012	Allowances		899,000	900,000	
	(Charged)		899,000	900,000	
036101- A012-1	Regular Allowances		(846,000)	(847,000)	
	(Charged)		846,000	847,000	
036101- A012-2	Other Allowances (Excluding TA)		(53,000)	(53,000)	
	(Charged)		53,000	53,000	
036101- A03	Operating Expenses		1,102,000	1,102,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
	(Charged)		1,102,000	1,102,000	
036101- A032	Communications		72,000	72,000	
	(Charged)		72,000	72,000	
036101- A033	Utilities		114,000	114,000	
	(Charged)		114,000	114,000	
036101- A034	Occupancy Costs		802,000	802,000	
	(Charged)		802,000	802,000	
036101- A036	Motor Vehicles		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A038	Travel & Transportation		42,000	42,000	
	(Charged)		42,000	42,000	
036101- A039	General		71,000	71,000	
	(Charged)		71,000	71,000	
036101- A04	Employees Retirement Benefits		2,000	2,000	
	(Charged)		2,000	2,000	
036101- A041	Pension		2,000	2,000	
	(Charged)		2,000	2,000	
036101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
	(Charged)		3,000	3,000	
036101- A052	Grants Domestic		3,000	3,000	
	(Charged)		3,000	3,000	
036101- A06	Transfers		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A09	Physical Assets		1,021,000	1,021,000	
	(Charged)		1,021,000	1,021,000	
036101- A092	Computer Equipment		220,000	220,000	
	(Charged)		220,000	220,000	
036101- A095	Purchase of Transport		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		400,000	400,000	
	(Charged)		400,000	400,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A097	Purchase of Furniture and Fixture		400,000	400,000	
	(Charged)		400,000	400,000	
036101- A13	Repairs and Maintenance		7,000	7,000	
	(Charged)		7,000	7,000	
036101- A130	Transport		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A131	Machinery and Equipment		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A132	Furniture and Fixture		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A133	Buildings and Structure		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A137	Computer Equipment		3,000	3,000	
	(Charged)		3,000	3,000	
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)		5,500,000	5,501,000	
MN0022 ASSISTANT ATTORNEY GENERAL-I, MULTAN					
036101- A01	Employees Related Expenses		3,111,000	3,112,000	3,147,000
036101- A011	Pay	4 4	1,914,000	1,914,000	1,891,000
036101- A011-1	Pay of Officers	(2) (2)	(1,574,000)	(1,574,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(340,000)	(340,000)	(281,000)
036101- A012	Allowances		1,197,000	1,198,000	1,256,000
036101- A012-1	Regular Allowances		(1,107,000)	(1,108,000)	(1,166,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses		1,160,000	1,160,000	1,056,000
036101- A032	Communications		140,000	140,000	131,000
036101- A033	Utilities		680,000	680,000	635,000
036101- A038	Travel & Transportation		140,000	140,000	122,000
036101- A039	General		200,000	200,000	168,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment		2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
036101- A096	Purchase of Plant and Machinery				1,000		1,000		
036101- A097	Purchase of Furniture and Fixture				1,000		1,000		
036101- A13	Repairs and Maintenance				100,000		100,000		93,000
036101- A131	Machinery and Equipment				30,000		30,000		28,000
036101- A132	Furniture and Fixture				30,000		30,000		28,000
036101- A137	Computer Equipment				40,000		40,000		37,000
Total- ASSISTANT ATTORNEY GENERAL-I, MULTAN					4,375,000		4,376,000		4,296,000
MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN									
036101- A01	Employees Related Expenses				4,883,000		4,884,000		4,984,000
036101- A011	Pay	4	4		3,173,000		3,173,000		3,175,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,646,000)		(2,646,000)		(2,648,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(527,000)		(527,000)		(527,000)
036101- A012	Allowances				1,710,000		1,711,000		1,809,000
036101- A012-1	Regular Allowances				(1,594,000)		(1,595,000)		(1,669,000)
036101- A012-2	Other Allowances (Excluding TA)				(116,000)		(116,000)		(140,000)
036101- A03	Operating Expenses				533,000		533,000		551,000
036101- A032	Communications				160,000		160,000		149,000
036101- A038	Travel & Transportation				161,000		161,000		168,000
036101- A039	General				212,000		212,000		234,000
036101- A09	Physical Assets				102,000		102,000		94,000
036101- A092	Computer Equipment				2,000		2,000		
036101- A096	Purchase of Plant and Machinery				50,000		50,000		47,000
036101- A097	Purchase of Furniture and Fixture				50,000		50,000		47,000
036101- A13	Repairs and Maintenance				100,000		100,000		93,000
036101- A131	Machinery and Equipment				30,000		30,000		28,000
036101- A132	Furniture and Fixture				30,000		30,000		28,000
036101- A137	Computer Equipment				40,000		40,000		37,000
Total- DEPUTY ATTORNEY GENERAL - 1, MULTAN					5,618,000		5,619,000		5,722,000
MN0102 ASSISTANT ATTORNEY GENERAL-II, MULTAN									
036101- A01	Employees Related Expenses				2,986,000		2,987,000		2,922,000
036101- A011	Pay	4	4		1,833,000		1,833,000		1,722,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(387,000)	(387,000)	(412,000)
036101- A012	Allowances			1,153,000	1,154,000	1,200,000
036101- A012-1	Regular Allowances			(1,083,000)	(1,084,000)	(1,130,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)
036101- A03	Operating Expenses			450,000	450,000	377,000
036101- A032	Communications			130,000	130,000	93,000
036101- A038	Travel & Transportation			130,000	130,000	121,000
036101- A039	General			190,000	190,000	163,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-II, MULTAN				3,510,000	3,511,000	3,365,000
MN0251 ASSISTANT ATTORNEY GENERAL-IV, MULTAN						
036101- A01	Employees Related Expenses			2,957,000	2,958,000	2,877,000
036101- A011	Pay	4	4	1,799,000	1,799,000	1,688,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(353,000)	(353,000)	(378,000)
036101- A012	Allowances			1,158,000	1,159,000	1,189,000
036101- A012-1	Regular Allowances			(1,078,000)	(1,079,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
036101- A03	Operating Expenses			450,000	450,000	405,000
036101- A032	Communications			130,000	130,000	121,000
036101- A038	Travel & Transportation			120,000	120,000	112,000
036101- A039	General			200,000	200,000	172,000
036101- A09	Physical Assets			4,000	4,000	
036101- A092	Computer Equipment			2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A096	Purchase of Plant and Machinery		1,000	1,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-IV, MULTAN		3,481,000	3,482,000	3,348,000

MN0255 ASSISTANT ATTORNEY GENERAL-III, MULTAN

036101- A01	Employees Related Expenses		2,981,000	2,982,000	2,902,000
036101- A011	Pay	4 4	1,830,000	1,830,000	1,710,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(384,000)	(384,000)	(400,000)
036101- A012	Allowances		1,151,000	1,152,000	1,192,000
036101- A012-1	Regular Allowances		(1,081,000)	(1,082,000)	(1,122,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(70,000)
036101- A03	Operating Expenses		450,000	450,000	405,000
036101- A032	Communications		130,000	130,000	121,000
036101- A038	Travel & Transportation		120,000	120,000	112,000
036101- A039	General		200,000	200,000	172,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-III, MULTAN		3,505,000	3,506,000	3,373,000

MN0257 ASSISTANT ATTORNEY GENERAL-VIII, MULTAN

036101- A01	Employees Related Expenses		2,836,000	2,837,000	2,632,000
036101- A011	Pay	4 4	1,704,000	1,704,000	1,515,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(205,000)
036101- A012	Allowances			1,132,000	1,133,000	1,117,000
036101- A012-1	Regular Allowances			(1,061,000)	(1,062,000)	(1,057,000)
036101- A012-2	Other Allowances (Excluding TA)			(71,000)	(71,000)	(60,000)
036101- A03	Operating Expenses			445,000	445,000	377,000
036101- A032	Communications			140,000	140,000	93,000
036101- A038	Travel & Transportation			120,000	120,000	112,000
036101- A039	General			185,000	185,000	172,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII, MULTAN			3,355,000	3,356,000	3,075,000

MN0258 ASSISTANT ATTORNEY GENERAL-VII, MULTAN

036101- A01	Employees Related Expenses			2,877,000	2,878,000	2,777,000
036101- A011	Pay	4	4	1,756,000	1,756,000	1,632,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(310,000)	(310,000)	(322,000)
036101- A012	Allowances			1,121,000	1,122,000	1,145,000
036101- A012-1	Regular Allowances			(1,061,000)	(1,062,000)	(1,075,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(70,000)
036101- A03	Operating Expenses			435,000	435,000	368,000
036101- A032	Communications			140,000	140,000	93,000
036101- A038	Travel & Transportation			120,000	120,000	112,000
036101- A039	General			175,000	175,000	163,000
036101- A09	Physical Assets			4,000	4,000	
036101- A092	Computer Equipment			2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-VII, MULTAN				3,386,000	3,387,000	3,211,000

MN0259 ASSISTANT ATTORNEY GENERAL-VI, MULTAN

036101- A01	Employees Related Expenses			3,049,000	3,050,000	2,978,000
036101- A011	Pay	4	4	1,884,000	1,884,000	1,731,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(438,000)	(438,000)	(421,000)
036101- A012	Allowances			1,165,000	1,166,000	1,247,000
036101- A012-1	Regular Allowances			(1,095,000)	(1,096,000)	(1,177,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)
036101- A03	Operating Expenses			430,000	430,000	331,000
036101- A032	Communications			140,000	140,000	74,000
036101- A038	Travel & Transportation			120,000	120,000	112,000
036101- A039	General			170,000	170,000	145,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-VI, MULTAN				3,553,000	3,554,000	3,375,000

MN0260 ASSISTANT ATTORNEY GENERAL-V, MULTAN

036101- A01	Employees Related Expenses			2,473,000	2,474,000	2,452,000
036101- A011	Pay	4	4	1,498,000	1,498,000	1,568,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A011-1	Pay of Officers	(2)	(2)	(1,346,000)	(1,346,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(152,000)	(152,000)	(258,000)
036101- A012	Allowances			975,000	976,000	884,000
036101- A012-1	Regular Allowances			(904,000)	(905,000)	(814,000)
036101- A012-2	Other Allowances (Excluding TA)			(71,000)	(71,000)	(70,000)
036101- A03	Operating Expenses			460,000	460,000	401,000
036101- A032	Communications			130,000	130,000	93,000
036101- A038	Travel & Transportation			120,000	120,000	112,000
036101- A039	General			210,000	210,000	196,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-V, MULTAN			3,007,000	3,008,000	2,919,000
036101	Total- Secretariat/Administration			218,037,000	218,087,000	213,557,000
0361	Total- Administration			218,037,000	218,087,000	213,557,000
036	Total- Administration Of Public Order			218,037,000	218,087,000	213,557,000
03	Total- Public Order And Safety Affairs			721,289,000	721,178,000	772,886,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0412 Commercial Affairs:

041208 Regulation of Insurance :

LO1273 INSURANCE APPELETE TRIBUNAL LAHORE

041208- A01	Employees Related Expenses			14,081,000	14,082,000	19,474,000
041208- A011	Pay	27	27	6,858,000	6,858,000	10,440,000
041208- A011-1	Pay of Officers	(7)	(7)	(4,659,000)	(4,659,000)	(7,405,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(2,199,000)	(2,199,000)	(3,035,000)
041208- A012	Allowances			7,223,000	7,224,000	9,034,000
041208- A012-1	Regular Allowances			(6,872,000)	(6,873,000)	(8,434,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
041208- A012-2	Other Allowances (Excluding TA)			(351,000)		(351,000)			(600,000)
041208- A03	Operating Expenses			4,205,000		4,205,000			4,850,000
041208- A032	Communications			495,000		495,000			505,000
041208- A033	Utilities			298,000		298,000			608,000
041208- A034	Occupancy Costs			946,000		946,000			1,169,000
041208- A036	Motor Vehicles			45,000		45,000			93,000
041208- A038	Travel & Transportation			1,170,000		1,170,000			1,177,000
041208- A039	General			1,251,000		1,251,000			1,298,000
041208- A04	Employees Retirement Benefits			2,000		2,000			
041208- A041	Pension			2,000		2,000			
041208- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
041208- A052	Grants Domestic			4,000		4,000			
041208- A06	Transfers			1,000		1,000			
041208- A063	Entertainment & Gifts			1,000		1,000			
041208- A09	Physical Assets			1,126,000		1,126,000			842,000
041208- A092	Computer Equipment			225,000		225,000			
041208- A095	Purchase of Transport			1,000		1,000			
041208- A096	Purchase of Plant and Machinery			450,000		450,000			421,000
041208- A097	Purchase of Furniture and Fixture			450,000		450,000			421,000
041208- A13	Repairs and Maintenance			362,000		362,000			606,000
041208- A130	Transport			90,000		90,000			140,000
041208- A131	Machinery and Equipment			90,000		90,000			140,000
041208- A132	Furniture and Fixture			1,000		1,000			93,000
041208- A133	Buildings and Structure			90,000		90,000			93,000
041208- A137	Computer Equipment			91,000		91,000			140,000
Total-	INSURANCE APPELETE TRIBUNAL LAHORE			19,781,000		19,782,000			25,772,000
LO1276 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE									
041208- A01	Employees Related Expenses			3,303,000		3,303,000			3,785,000
	(Charged)			3,303,000		3,303,000			3,785,000
041208- A011	Pay	6	6	3,301,000		3,301,000			3,528,000
	(Charged)			3,301,000		3,301,000			3,528,000
041208- A011-1	Pay of Officers	(3)		(3,300,000)		(3,300,000)			(3,000,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
			3,300,000	3,300,000	3,000,000
041208- A011-2	(3)	(3)	(1,000)	(1,000)	(528,000)
			1,000	1,000	528,000
041208- A012			2,000	2,000	257,000
			2,000	2,000	257,000
041208- A012-2			(2,000)	(2,000)	(257,000)
			2,000	2,000	257,000
041208- A03			2,684,000	2,684,000	1,959,000
			2,684,000	2,684,000	1,959,000
041208- A032			153,000	153,000	186,000
			153,000	153,000	186,000
041208- A033			170,000	170,000	255,000
			170,000	170,000	255,000
041208- A034			2,161,000	2,161,000	1,122,000
			2,161,000	2,161,000	1,122,000
041208- A036			1,000	1,000	
			1,000	1,000	
041208- A038			104,000	104,000	287,000
			104,000	104,000	287,000
041208- A039			95,000	95,000	109,000
			95,000	95,000	109,000
041208- A09			6,000	6,000	
			6,000	6,000	
041208- A092			3,000	3,000	
			3,000	3,000	
041208- A095			1,000	1,000	
			1,000	1,000	
041208- A096			1,000	1,000	
			1,000	1,000	
041208- A097			1,000	1,000	
			1,000	1,000	
041208- A13			7,000	7,000	87,000
			7,000	7,000	87,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

041208- A130	Transport			1,000	1,000	47,000
	(Charged)			1,000	1,000	47,000
041208- A131	Machinery and Equipment			1,000	1,000	19,000
	(Charged)			1,000	1,000	19,000
041208- A132	Furniture and Fixture			1,000	1,000	9,000
	(Charged)			1,000	1,000	9,000
041208- A133	Buildings and Structure			1,000	1,000	
	(Charged)			1,000	1,000	
041208- A137	Computer Equipment			3,000	3,000	12,000
	(Charged)			3,000	3,000	12,000
Total- FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE				6,000,000	6,000,000	5,831,000

MN0295 INSURANCE APPELETE TRIBUNAL MULTAN

041208- A01	Employees Related Expenses			14,081,000	14,082,000	16,263,000
041208- A011	Pay	27	27	6,858,000	6,858,000	8,405,000
041208- A011-1	Pay of Officers	(7)	(7)	(4,659,000)	(4,659,000)	(5,524,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(2,199,000)	(2,199,000)	(2,881,000)
041208- A012	Allowances			7,223,000	7,224,000	7,858,000
041208- A012-1	Regular Allowances			(6,872,000)	(6,873,000)	(7,458,000)
041208- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(400,000)
041208- A03	Operating Expenses			3,145,000	3,145,000	3,923,000
041208- A032	Communications			435,000	435,000	468,000
041208- A033	Utilities			298,000	298,000	701,000
041208- A034	Occupancy Costs			46,000	46,000	47,000
041208- A036	Motor Vehicles			45,000	45,000	93,000
041208- A038	Travel & Transportation			1,070,000	1,070,000	1,120,000
041208- A039	General			1,251,000	1,251,000	1,494,000
041208- A04	Employees Retirement Benefits			2,000	2,000	
041208- A041	Pension			2,000	2,000	
041208- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041208- A052	Grants Domestic			4,000	4,000	
041208- A06	Transfers			1,000	1,000	
041208- A063	Entertainment & Gifts			1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041208- A09	Physical Assets			1,126,000	1,126,000	934,000
041208- A092	Computer Equipment			225,000	225,000	
041208- A095	Purchase of Transport			1,000	1,000	
041208- A096	Purchase of Plant and Machinery			450,000	450,000	467,000
041208- A097	Purchase of Furniture and Fixture			450,000	450,000	467,000
041208- A13	Repairs and Maintenance			362,000	362,000	485,000
041208- A130	Transport			90,000	90,000	93,000
041208- A131	Machinery and Equipment			90,000	90,000	112,000
041208- A132	Furniture and Fixture			1,000	1,000	47,000
041208- A133	Buildings and Structure			90,000	90,000	93,000
041208- A137	Computer Equipment			91,000	91,000	140,000
Total-	INSURANCE APPELETE TRIBUNAL MULTAN			18,721,000	18,722,000	21,605,000
041208	Total- REGULATION OF INSURANCE			44,502,000	44,504,000	53,208,000
0412	Total- Commercial Affairs			44,502,000	44,504,000	53,208,000
041	Total- General Economic, Commercial & Labour Affairs			44,502,000	44,504,000	53,208,000
04	Total- Economic Affairs			44,502,000	44,504,000	53,208,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,016,826,000	1,016,728,000	1,049,721,000
	(Charged)			11,500,000	11,501,000	5,831,000
	(Voted)			1,005,326,000	1,005,227,000	1,043,890,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc) :

PR0111 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR.

011205- A01	Employees Related Expenses		16,551,000	16,552,000	12,676,000
011205- A011	Pay	28 28	9,822,000	9,822,000	7,777,000
011205- A011-1	Pay of Officers	(6) (6)	(4,448,000)	(4,448,000)	(3,061,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,374,000)	(5,374,000)	(4,716,000)
011205- A012	Allowances		6,729,000	6,730,000	4,899,000
011205- A012-1	Regular Allowances		(6,426,000)	(6,427,000)	(4,749,000)
011205- A012-2	Other Allowances (Excluding TA)		(303,000)	(303,000)	(150,000)
011205- A03	Operating Expenses		2,455,000	2,455,000	1,506,000
011205- A032	Communications		330,000	330,000	206,000
011205- A033	Utilities		29,000	29,000	
011205- A034	Occupancy Costs		1,327,000	1,327,000	678,000
011205- A038	Travel & Transportation		383,000	383,000	262,000
011205- A039	General		386,000	386,000	360,000
011205- A04	Employees Retirement Benefits		1,453,000	1,453,000	70,000
011205- A041	Pension		1,453,000	1,453,000	70,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		202,000	202,000	140,000
011205- A092	Computer Equipment		51,000	51,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
011205- A13	Repairs and Maintenance		201,000	201,000	188,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		50,000	50,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
011205- A132	Furniture and Fixture			50,000		50,000		47,000	
011205- A137	Computer Equipment			100,000		100,000		94,000	
Total-	APPELLATE TRIBUNAL INLAND			20,868,000		20,869,000		14,580,000	
	REVENUE PESHAWAR.								
PR0134 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR.									
011205- A01	Employees Related Expenses			14,016,000		14,017,000		16,996,000	
011205- A011	Pay	23	23	8,230,000		8,230,000		9,257,000	
011205- A011-1	Pay of Officers	(7)	(7)	(4,471,000)		(4,471,000)		(5,116,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,759,000)		(3,759,000)		(4,141,000)	
011205- A012	Allowances			5,786,000		5,787,000		7,739,000	
011205- A012-1	Regular Allowances			(5,285,000)		(5,286,000)		(7,239,000)	
011205- A012-2	Other Allowances (Excluding TA)			(501,000)		(501,000)		(500,000)	
011205- A03	Operating Expenses			3,900,000		3,900,000		4,581,000	
011205- A032	Communications			241,000		241,000		309,000	
011205- A033	Utilities			14,000		14,000		19,000	
011205- A034	Occupancy Costs			2,394,000		2,394,000		2,889,000	
011205- A036	Motor Vehicles			1,000		1,000			
011205- A038	Travel & Transportation			800,000		800,000		953,000	
011205- A039	General			450,000		450,000		411,000	
011205- A04	Employees Retirement Benefits			2,000		2,000		328,000	
011205- A041	Pension			2,000		2,000		328,000	
011205- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
011205- A052	Grants Domestic			4,000		4,000			
011205- A06	Transfers			1,000		1,000			
011205- A063	Entertainment & Gifts			1,000		1,000			
011205- A09	Physical Assets			5,000		5,000		280,000	
011205- A092	Computer Equipment			2,000		2,000			
011205- A095	Purchase of Transport			1,000		1,000			
011205- A096	Purchase of Plant and Machinery			1,000		1,000		187,000	
011205- A097	Purchase of Furniture and Fixture			1,000		1,000		93,000	
011205- A13	Repairs and Maintenance			331,000		331,000		262,000	
011205- A130	Transport			100,000		100,000		93,000	
011205- A131	Machinery and Equipment			80,000		80,000		47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2019-2020		2019-2020	2020-2021
		2019-20	2020-21	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205-	A132	Furniture and Fixture		50,000		50,000	47,000
011205-	A133	Buildings and Structure		1,000		1,000	
011205-	A137	Computer Equipment		100,000		100,000	75,000
Total-		CUSTOMS EXCISE AND SALES TAX		18,259,000		18,260,000	22,447,000
		APPELLATE TRIBUNAL PESHAWAR.					
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)		39,127,000		39,129,000	37,027,000
0112	Total-	Financial and Fiscal Affairs		39,127,000		39,129,000	37,027,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		39,127,000		39,129,000	37,027,000
01	Total-	General Public Service		39,127,000		39,129,000	37,027,000
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
AD0014	BANKING COURT ABBOTTABAD						
031101- A01	Employees Related Expenses				12,162,000		12,163,000
031101-	A011	Pay	17	17	6,319,000		6,134,000
031101-	A011-1	Pay of Officers	(2)	(2)	(2,361,000)		(2,414,000)
031101-	A011-2	Pay of Other Staff	(15)	(15)	(3,958,000)		(3,720,000)
031101-	A012	Allowances			5,843,000		5,844,000
031101-	A012-1	Regular Allowances			(5,383,000)		(5,818,000)
031101-	A012-2	Other Allowances (Excluding TA)			(460,000)		(615,000)
031101- A03	Operating Expenses				2,209,000		2,209,000
031101-	A032	Communications			151,000		140,000
031101-	A033	Utilities			290,000		270,000
031101-	A034	Occupancy Costs			911,000		851,000
031101-	A036	Motor Vehicles			1,000		
031101-	A038	Travel & Transportation			555,000		616,000
031101-	A039	General			301,000		290,000
031101- A04	Employees Retirement Benefits				500,000		49,000
031101-	A041	Pension			500,000		49,000
031101- A05	Grants, Subsidies and Write off Loans				104,000		950,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A052	Grants Domestic			104,000	104,000	950,000	
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			310,000	310,000	140,000	
031101- A092	Computer Equipment			159,000	159,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			450,000	450,000	468,000	
031101- A130	Transport			150,000	150,000	187,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A133	Buildings and Structure			150,000	150,000	140,000	
031101- A137	Computer Equipment			50,000	50,000	47,000	
Total- BANKING COURT ABBOTTABAD				15,736,000	15,737,000	16,341,000	
PR0152 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR.							
031101- A01	Employees Related Expenses			9,827,000	9,828,000	9,763,000	
031101- A011	Pay	13	13	4,842,000	4,842,000	4,501,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,417,000)	(2,417,000)	(2,387,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,425,000)	(2,425,000)	(2,114,000)	
031101- A012	Allowances			4,985,000	4,986,000	5,262,000	
031101- A012-1	Regular Allowances			(4,545,000)	(4,546,000)	(4,822,000)	
031101- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(440,000)	
031101- A03	Operating Expenses			3,623,000	3,623,000	3,238,000	
031101- A032	Communications			286,000	286,000	267,000	
031101- A033	Utilities			671,000	671,000	626,000	
031101- A034	Occupancy Costs			1,484,000	1,484,000	1,008,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			720,000	720,000	785,000	
031101- A039	General			461,000	461,000	552,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			431,000		431,000		280,000	
031101- A092	Computer Equipment			130,000		130,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			200,000		200,000		187,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			461,000		461,000		430,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			150,000		150,000		140,000	
031101- A132	Furniture and Fixture			80,000		80,000		75,000	
031101- A133	Buildings and Structure			1,000		1,000			
031101- A137	Computer Equipment			80,000		80,000		75,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR.			14,347,000		14,348,000		13,711,000	
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PR0153 BANKING COURT-II PESHAWAR									
031101- A01	Employees Related Expenses			12,236,000		12,237,000		13,490,000	
031101- A011	Pay	17	17	6,516,000		6,516,000		6,826,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,191,000)		(2,191,000)		(2,337,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,325,000)		(4,325,000)		(4,489,000)	
031101- A012	Allowances			5,720,000		5,721,000		6,664,000	
031101- A012-1	Regular Allowances			(5,370,000)		(5,371,000)		(6,164,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)		(350,000)		(500,000)	
031101- A03	Operating Expenses			3,225,000		3,225,000		3,369,000	
031101- A032	Communications			140,000		140,000		158,000	
031101- A033	Utilities			291,000		291,000		9,000	
031101- A034	Occupancy Costs			1,408,000		1,408,000		1,319,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			1,050,000		1,050,000		1,374,000	
031101- A039	General			335,000		335,000		509,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A06	Transfers			1,000		1,000			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			520,000	520,000	374,000	
031101- A092	Computer Equipment			120,000	120,000		
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000	
031101- A13	Repairs and Maintenance			185,000	185,000	336,000	
031101- A130	Transport			100,000	100,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	
031101- A132	Furniture and Fixture			20,000	20,000	28,000	
031101- A133	Buildings and Structure			1,000	1,000	93,000	
031101- A137	Computer Equipment			14,000	14,000	28,000	
Total-	BANKING COURT-II PESHAWAR			16,168,000	16,169,000	17,569,000	
PR0154 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR							
031101- A01	Employees Related Expenses			9,141,000	9,142,000	9,675,000	
031101- A011	Pay	10	10	4,471,000	4,471,000	4,579,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,170,000)	(2,170,000)	(2,192,000)	
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,301,000)	(2,301,000)	(2,387,000)	
031101- A012	Allowances			4,670,000	4,671,000	5,096,000	
031101- A012-1	Regular Allowances			(4,350,000)	(4,351,000)	(4,776,000)	
031101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(320,000)	
031101- A03	Operating Expenses			1,798,000	1,798,000	1,888,000	
031101- A032	Communications			155,000	155,000	145,000	
031101- A033	Utilities			52,000	52,000	56,000	
031101- A034	Occupancy Costs			800,000	800,000	801,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			520,000	520,000	532,000	
031101- A039	General			270,000	270,000	354,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
031101- A09	Physical Assets			300,000		300,000		186,000	
031101- A092	Computer Equipment			100,000		100,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			311,000		311,000		290,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	
031101- A132	Furniture and Fixture			50,000		50,000		47,000	
031101- A133	Buildings and Structure			1,000		1,000			
031101- A137	Computer Equipment			60,000		60,000		56,000	
Total-	SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR			11,557,000		11,558,000		12,039,000	
PR0155 SPECIAL JUDGE (CENTRAL) PESHAWAR									
031101- A01	Employees Related Expenses			9,459,000		9,460,000		9,781,000	
031101- A011	Pay	8	8	4,502,000		4,502,000		4,506,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,952,000)		(2,952,000)		(2,869,000)	
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,550,000)		(1,550,000)		(1,637,000)	
031101- A012	Allowances			4,957,000		4,958,000		5,275,000	
031101- A012-1	Regular Allowances			(4,636,000)		(4,637,000)		(4,725,000)	
031101- A012-2	Other Allowances (Excluding TA)			(321,000)		(321,000)		(550,000)	
031101- A03	Operating Expenses			1,946,000		1,946,000		2,246,000	
031101- A032	Communications			152,000		152,000		140,000	
031101- A033	Utilities			10,000		10,000		19,000	
031101- A034	Occupancy Costs			410,000		410,000		597,000	
031101- A036	Motor Vehicles			1,000		1,000		5,000	
031101- A038	Travel & Transportation			1,101,000		1,101,000		1,168,000	
031101- A039	General			272,000		272,000		317,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			3,000		3,000			
031101- A052	Grants Domestic			3,000		3,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A09	Physical Assets			350,000	350,000	374,000
031101- A092	Computer Equipment			150,000	150,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			185,000	185,000	224,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			10,000	10,000	9,000
031101- A132	Furniture and Fixture			10,000	10,000	47,000
031101- A137	Computer Equipment			15,000	15,000	28,000
Total-	SPECIAL JUDGE (CENTRAL) PESHAWAR			11,945,000	11,946,000	12,625,000
PR0156 BANKING COURT-I PESHAWAR						
031101- A01	Employees Related Expenses			15,039,000	15,040,000	14,932,000
031101- A011	Pay	18	18	8,777,000	8,777,000	7,735,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,740,000)	(3,740,000)	(3,525,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,037,000)	(5,037,000)	(4,210,000)
031101- A012	Allowances			6,262,000	6,263,000	7,197,000
031101- A012-1	Regular Allowances			(6,231,000)	(6,232,000)	(6,967,000)
031101- A012-2	Other Allowances (Excluding TA)			(31,000)	(31,000)	(230,000)
031101- A03	Operating Expenses			2,234,000	2,234,000	2,799,000
031101- A032	Communications			175,000	175,000	201,000
031101- A033	Utilities			8,000	8,000	5,000
031101- A034	Occupancy Costs			855,000	855,000	1,255,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			960,000	960,000	1,103,000
031101- A039	General			235,000	235,000	235,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			300,000	300,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
031101- A092	Computer Equipment			100,000		100,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		93,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			160,000		160,000		149,000	
031101- A130	Transport			100,000		100,000		93,000	
031101- A131	Machinery and Equipment			30,000		30,000		28,000	
031101- A132	Furniture and Fixture			10,000		10,000		9,000	
031101- A137	Computer Equipment			20,000		20,000		19,000	
Total-	BANKING COURT-I PESHAWAR			17,739,000		17,740,000		18,066,000	
PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.									
031101- A01	Employees Related Expenses			9,861,000		9,862,000		10,292,000	
031101- A011	Pay	11	11	4,801,000		4,801,000		4,820,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,592,000)		(2,592,000)		(2,565,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,209,000)		(2,209,000)		(2,255,000)	
031101- A012	Allowances			5,060,000		5,061,000		5,472,000	
031101- A012-1	Regular Allowances			(4,776,000)		(4,777,000)		(5,188,000)	
031101- A012-2	Other Allowances (Excluding TA)			(284,000)		(284,000)		(284,000)	
031101- A03	Operating Expenses			1,313,000		1,313,000		1,025,000	
031101- A032	Communications			110,000		110,000		154,000	
031101- A033	Utilities			13,000		13,000		9,000	
031101- A034	Occupancy Costs			230,000		230,000		2,000	
031101- A038	Travel & Transportation			760,000		760,000		672,000	
031101- A039	General			200,000		200,000		188,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			150,000		150,000		94,000	
031101- A092	Computer Equipment			50,000		50,000			
031101- A096	Purchase of Plant and Machinery			50,000		50,000		47,000	
031101- A097	Purchase of Furniture and Fixture			50,000		50,000		47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Estimate	Budget
				Estimate	Estimate		
				Rs	Rs	Estimate	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A13	Repairs and Maintenance			211,000	211,000	196,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			20,000	20,000	19,000	
031101- A132	Furniture and Fixture			20,000	20,000	19,000	
031101- A133	Buildings and Structure			1,000	1,000		
031101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.			11,541,000	11,542,000	11,607,000	
PR0158 DRUG COURT PESHAWAR							
031101- A01	Employees Related Expenses			10,250,000	10,251,000	10,466,000	
031101- A011	Pay	11	11	4,986,000	4,986,000	4,519,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,279,000)	(3,279,000)	(2,763,000)	
031101- A011-2	Pay of Other Staff	(8)	(8)	(1,707,000)	(1,707,000)	(1,756,000)	
031101- A012	Allowances			5,264,000	5,265,000	5,947,000	
031101- A012-1	Regular Allowances			(4,724,000)	(4,725,000)	(5,337,000)	
031101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(610,000)	
031101- A03	Operating Expenses			9,560,000	9,560,000	10,663,000	
031101- A032	Communications			270,000	270,000	251,000	
031101- A033	Utilities			6,145,000	6,145,000	7,648,000	
031101- A034	Occupancy Costs			824,000	824,000	217,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			1,400,000	1,400,000	1,515,000	
031101- A039	General			920,000	920,000	1,032,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			371,000	371,000	374,000	
031101- A092	Computer Equipment			70,000	70,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			200,000	200,000	234,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		140,000	
031101- A13	Repairs and Maintenance			1,020,000		1,020,000		1,374,000	
031101- A130	Transport			150,000		150,000		187,000	
031101- A131	Machinery and Equipment			60,000		60,000		93,000	
031101- A132	Furniture and Fixture			50,000		50,000		93,000	
031101- A133	Buildings and Structure			700,000		700,000		935,000	
031101- A137	Computer Equipment			60,000		60,000		66,000	
Total- DRUG COURT PESHAWAR				21,208,000		21,209,000		22,877,000	
PR0316 ACCOUNTABILITY COURT-I PEHSAWAR									
031101- A01	Employees Related Expenses			10,257,000		10,258,000		12,486,000	
031101- A011	Pay	12	12	5,872,000		5,872,000		5,964,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,518,000)		(3,518,000)		(3,541,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,354,000)		(2,354,000)		(2,423,000)	
031101- A012	Allowances			4,385,000		4,386,000		6,522,000	
031101- A012-1	Regular Allowances			(4,080,000)		(4,081,000)		(5,910,000)	
031101- A012-2	Other Allowances (Excluding TA)			(305,000)		(305,000)		(612,000)	
031101- A03	Operating Expenses			1,437,000		1,437,000		2,162,000	
031101- A032	Communications			165,000		165,000		206,000	
031101- A033	Utilities			5,000		5,000		2,000	
031101- A034	Occupancy Costs			690,000		690,000		1,094,000	
031101- A038	Travel & Transportation			376,000		376,000		523,000	
031101- A039	General			201,000		201,000		337,000	
031101- A04	Employees Retirement Benefits			900,000		900,000		900,000	
031101- A041	Pension			900,000		900,000		900,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			421,000		421,000		252,000	
031101- A092	Computer Equipment			150,000		150,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			70,000		70,000		65,000	
031101- A097	Purchase of Furniture and Fixture			200,000		200,000		187,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A13	Repairs and Maintenance			252,000	252,000	365,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			12,000	12,000	19,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment			40,000	40,000	66,000
Total-	ACCOUNTABILITY COURT-I PEHSAWAR			13,272,000	13,273,000	16,165,000
PR0317 ACCOUNTABILITY COURT-II PESHAWAR						
031101- A01	Employees Related Expenses			10,089,000	10,090,000	11,061,000
031101- A011	Pay	12	12	4,853,000	4,853,000	5,087,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,419,000)	(2,419,000)	(2,564,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,434,000)	(2,434,000)	(2,523,000)
031101- A012	Allowances			5,236,000	5,237,000	5,974,000
031101- A012-1	Regular Allowances			(5,130,000)	(5,131,000)	(5,639,000)
031101- A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(335,000)
031101- A03	Operating Expenses			1,155,000	1,155,000	1,067,000
031101- A032	Communications			160,000	160,000	150,000
031101- A033	Utilities			5,000	5,000	2,000
031101- A034	Occupancy Costs			406,000	406,000	382,000
031101- A038	Travel & Transportation			392,000	392,000	376,000
031101- A039	General			192,000	192,000	157,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			650,000	650,000	18,000
031101- A092	Computer Equipment			150,000	150,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	9,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	9,000
031101- A13	Repairs and Maintenance			140,000	140,000	115,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			10,000	10,000	9,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A132	Furniture and Fixture			10,000	10,000	9,000
031101- A137	Computer Equipment			20,000	20,000	4,000
Total- ACCOUNTABILITY COURT-II PESHAWAR				12,036,000	12,037,000	12,261,000
PR0318 ACCOUNTABILITY COURT-III PESHAWAR						
031101- A01	Employees Related Expenses			10,628,000	10,629,000	10,979,000
031101- A011	Pay	12	12	4,698,000	4,698,000	5,011,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,620,000)	(2,620,000)	(2,732,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,078,000)	(2,078,000)	(2,279,000)
031101- A012	Allowances			5,930,000	5,931,000	5,968,000
031101- A012-1	Regular Allowances			(5,600,000)	(5,601,000)	(5,638,000)
031101- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(330,000)
031101- A03	Operating Expenses			1,768,000	1,768,000	1,649,000
031101- A032	Communications			102,000	102,000	95,000
031101- A033	Utilities			6,000	6,000	6,000
031101- A034	Occupancy Costs			870,000	870,000	813,000
031101- A038	Travel & Transportation			432,000	432,000	403,000
031101- A039	General			358,000	358,000	332,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			202,000	202,000	140,000
031101- A092	Computer Equipment			51,000	51,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			230,000	230,000	216,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			20,000	20,000	19,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			40,000	40,000	38,000
Total- ACCOUNTABILITY COURT-III				12,830,000	12,831,000	12,984,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PESHAWAR						
PR0319 ACCOUNTABILITY COURT-IV PESHAWAR						
031101- A01	Employees Related Expenses			10,024,000	10,025,000	10,997,000
031101- A011	Pay	12	12	4,817,000	4,817,000	5,048,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,382,000)	(2,382,000)	(2,585,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,435,000)	(2,435,000)	(2,463,000)
031101- A012	Allowances			5,207,000	5,208,000	5,949,000
031101- A012-1	Regular Allowances			(5,078,000)	(5,079,000)	(5,745,000)
031101- A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(204,000)
031101- A03	Operating Expenses			1,407,000	1,407,000	1,454,000
031101- A032	Communications			107,000	107,000	100,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			687,000	687,000	505,000
031101- A036	Motor Vehicles			5,000	5,000	5,000
031101- A038	Travel & Transportation			401,000	401,000	541,000
031101- A039	General			202,000	202,000	298,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			100,000	100,000	374,000
031101- A092	Computer Equipment			30,000	30,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	187,000
031101- A097	Purchase of Furniture and Fixture			20,000	20,000	187,000
031101- A13	Repairs and Maintenance			160,000	160,000	234,000
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			20,000	20,000	28,000
031101- A132	Furniture and Fixture			20,000	20,000	28,000
031101- A137	Computer Equipment			20,000	20,000	38,000
Total-	ACCOUNTABILITY COURT-IV PESHAWAR			11,694,000	11,695,000	13,059,000
031101	Total- Courts/Justice			170,073,000	170,085,000	179,304,000
0311	Total- Law Courts			170,073,000	170,085,000	179,304,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

031	Total- Law Courts		170,073,000	170,085,000	179,304,000
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat/Administration :				
	AD0065 DEPUTY ATTORNEY GENERAL-ABBOTTABAD.				
036101- A01	Employees Related Expenses		4,553,000	4,554,000	4,500,000
036101- A011	Pay	4	4	2,993,000	2,869,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,510,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(347,000)	(359,000)
036101- A012	Allowances			1,560,000	1,631,000
036101- A012-1	Regular Allowances			(1,470,000)	(1,531,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(100,000)
036101- A03	Operating Expenses		410,000	410,000	728,000
036101- A032	Communications			160,000	130,000
036101- A033	Utilities				373,000
036101- A038	Travel & Transportation			80,000	75,000
036101- A039	General			170,000	150,000
036101- A09	Physical Assets		170,000	170,000	121,000
036101- A092	Computer Equipment			70,000	
036101- A096	Purchase of Plant and Machinery			50,000	28,000
036101- A097	Purchase of Furniture and Fixture			50,000	93,000
036101- A13	Repairs and Maintenance		80,000	80,000	75,000
036101- A131	Machinery and Equipment			20,000	19,000
036101- A132	Furniture and Fixture			30,000	28,000
036101- A137	Computer Equipment			30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-ABBOTTABAD.		5,213,000	5,214,000	5,424,000
	AD0067 ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD				
036101- A01	Employees Related Expenses		2,832,000	2,833,000	2,759,000
036101- A011	Pay	4	4	1,746,000	1,621,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(311,000)
036101- A012	Allowances			1,086,000	1,138,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A012-1	Regular Allowances			(1,016,000)	(1,017,000)	(1,078,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(60,000)	
036101- A03	Operating Expenses			360,000	360,000	295,000	
036101- A032	Communications			130,000	130,000	93,000	
036101- A038	Travel & Transportation			80,000	80,000	56,000	
036101- A039	General			150,000	150,000	146,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	75,000	
036101- A131	Machinery and Equipment			20,000	20,000	28,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD			3,266,000	3,267,000	3,129,000	
AD0068 ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD							
036101- A01	Employees Related Expenses			2,842,000	2,843,000	2,608,000	
036101- A011	Pay	4	4	1,716,000	1,716,000	1,516,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(270,000)	(270,000)	(206,000)	
036101- A012	Allowances			1,126,000	1,127,000	1,092,000	
036101- A012-1	Regular Allowances			(1,036,000)	(1,037,000)	(1,042,000)	
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(50,000)	
036101- A03	Operating Expenses			351,000	351,000	281,000	
036101- A032	Communications			130,000	130,000	112,000	
036101- A038	Travel & Transportation			61,000	61,000	28,000	
036101- A039	General			160,000	160,000	141,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	66,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
036101- A131	Machinery and Equipment			20,000		20,000		19,000	
036101- A132	Furniture and Fixture			20,000		20,000		19,000	
036101- A137	Computer Equipment			30,000		30,000		28,000	
Total- ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD				3,267,000		3,268,000		2,955,000	
BU0202 ASSISTANT ATTORNEY GENERAL, BANNU									
036101- A01	Employees Related Expenses			2,862,000		2,863,000		2,815,000	
036101- A011	Pay	4	4	1,726,000		1,726,000		1,683,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)		(1,464,000)		(1,485,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(262,000)		(262,000)		(198,000)	
036101- A012	Allowances			1,136,000		1,137,000		1,132,000	
036101- A012-1	Regular Allowances			(1,056,000)		(1,057,000)		(1,072,000)	
036101- A012-2	Other Allowances (Excluding TA)			(80,000)		(80,000)		(60,000)	
036101- A03	Operating Expenses			602,000		602,000		654,000	
036101- A032	Communications			140,000		140,000		130,000	
036101- A033	Utilities			152,000		152,000		234,000	
036101- A038	Travel & Transportation			100,000		100,000		94,000	
036101- A039	General			210,000		210,000		196,000	
036101- A09	Physical Assets			91,000		91,000			
036101- A092	Computer Equipment			51,000		51,000			
036101- A096	Purchase of Plant and Machinery			20,000		20,000			
036101- A097	Purchase of Furniture and Fixture			20,000		20,000			
036101- A13	Repairs and Maintenance			70,000		70,000		66,000	
036101- A131	Machinery and Equipment			20,000		20,000		19,000	
036101- A132	Furniture and Fixture			20,000		20,000		19,000	
036101- A137	Computer Equipment			30,000		30,000		28,000	
Total- ASSISTANT ATTORNEY GENERAL, BANNU				3,625,000		3,626,000		3,535,000	
BU0203 DEPUTY ATTORNEY GENERAL BANNU									
036101- A01	Employees Related Expenses			4,777,000		4,778,000		4,886,000	
036101- A011	Pay	4	4	3,152,000		3,152,000		3,179,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,774,000)		(2,774,000)		(2,794,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(378,000)		(378,000)		(385,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A012	Allowances			1,625,000	1,626,000	1,707,000	
036101- A012-1	Regular Allowances			(1,535,000)	(1,536,000)	(1,617,000)	
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)	
036101- A03	Operating Expenses			602,000	602,000	654,000	
036101- A032	Communications			140,000	140,000	130,000	
036101- A033	Utilities			152,000	152,000	234,000	
036101- A038	Travel & Transportation			100,000	100,000	94,000	
036101- A039	General			210,000	210,000	196,000	
036101- A09	Physical Assets			111,000	111,000	47,000	
036101- A092	Computer Equipment			60,000	60,000		
036101- A096	Purchase of Plant and Machinery			50,000	50,000		
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total- DEPUTY ATTORNEY GENERAL BANNU				5,560,000	5,561,000	5,653,000	
DI0142 ASSISTANT ATTORNEY GENERAL-I, D I KHAN							
036101- A01	Employees Related Expenses			2,957,000	2,958,000	2,730,000	
036101- A011	Pay	4	4	1,782,000	1,782,000	1,579,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(336,000)	(336,000)	(269,000)	
036101- A012	Allowances			1,175,000	1,176,000	1,151,000	
036101- A012-1	Regular Allowances			(1,075,000)	(1,076,000)	(1,051,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)	
036101- A03	Operating Expenses			380,000	380,000	470,000	
036101- A032	Communications			125,000	125,000	130,000	
036101- A033	Utilities					56,000	
036101- A038	Travel & Transportation			100,000	100,000	75,000	
036101- A039	General			155,000	155,000	209,000	
036101- A09	Physical Assets			4,000	4,000		
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A097	Purchase of Furniture and Fixture			1,000	1,000		
036101- A13	Repairs and Maintenance			70,000	70,000	84,000	
036101- A131	Machinery and Equipment			20,000	20,000	28,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	37,000	
Total-	ASSISTANT ATTORNEY GENERAL-I, D I KHAN			3,411,000	3,412,000	3,284,000	
PR0007 DEPUTY ATTORNEY GENERAL-I PESHAWAR							
036101- A01	Employees Related Expenses			4,958,000	4,959,000	5,294,000	
036101- A011	Pay	4	4	3,301,000	3,301,000	3,334,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)	(2,810,000)	(2,830,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(491,000)	(491,000)	(504,000)	
036101- A012	Allowances			1,657,000	1,658,000	1,960,000	
036101- A012-1	Regular Allowances			(1,487,000)	(1,488,000)	(1,575,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(385,000)	
036101- A03	Operating Expenses			698,000	698,000	800,000	
036101- A032	Communications			122,000	122,000	174,000	
036101- A034	Occupancy Costs			349,000	349,000	326,000	
036101- A038	Travel & Transportation			52,000	52,000	103,000	
036101- A039	General			175,000	175,000	197,000	
036101- A09	Physical Assets			152,000	152,000	280,000	
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000	
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	140,000	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	DEPUTY ATTORNEY GENERAL-I PESHAWAR			5,878,000	5,879,000	6,440,000	
PR0010 DEPUTY ATTORNEY GENERAL-II PESHAWAR							
036101- A01	Employees Related Expenses			4,648,000	4,649,000	4,818,000	
036101- A011	Pay	4	4	3,102,000	3,102,000	3,134,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)	(2,810,000)	(2,830,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(292,000)	(292,000)	(304,000)	
036101- A012	Allowances			1,546,000	1,547,000	1,684,000	
036101- A012-1	Regular Allowances			(1,435,000)	(1,436,000)	(1,509,000)	
036101- A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(175,000)	
036101- A03	Operating Expenses			683,000	683,000	919,000	
036101- A032	Communications			126,000	126,000	214,000	
036101- A033	Utilities			6,000	6,000		
036101- A034	Occupancy Costs			349,000	349,000	378,000	
036101- A038	Travel & Transportation			52,000	52,000	75,000	
036101- A039	General			150,000	150,000	252,000	
036101- A09	Physical Assets			61,000	61,000	84,000	
036101- A092	Computer Equipment			21,000	21,000		
036101- A096	Purchase of Plant and Machinery			20,000	20,000	28,000	
036101- A097	Purchase of Furniture and Fixture			20,000	20,000	56,000	
036101- A13	Repairs and Maintenance			80,000	80,000	94,000	
036101- A131	Machinery and Equipment			30,000	30,000	47,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	DEPUTY ATTORNEY GENERAL-II PESHAWAR			5,472,000	5,473,000	5,915,000	
PR0604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR.							
036101- A01	Employees Related Expenses			4,861,000	4,862,000	4,961,000	
036101- A011	Pay	4	4	3,181,000	3,181,000	3,205,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,865,000)	(2,865,000)	(2,885,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(316,000)	(316,000)	(320,000)	
036101- A012	Allowances			1,680,000	1,681,000	1,756,000	
036101- A012-1	Regular Allowances			(1,485,000)	(1,486,000)	(1,561,000)	
036101- A012-2	Other Allowances (Excluding TA)			(195,000)	(195,000)	(195,000)	
036101- A03	Operating Expenses			695,000	695,000	631,000	
036101- A032	Communications			145,000	145,000	201,000	
036101- A033	Utilities			101,000	101,000	196,000	
036101- A034	Occupancy Costs			227,000	227,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

036101- A038	Travel & Transportation			32,000	32,000	56,000
036101- A039	General			190,000	190,000	178,000
036101- A09	Physical Assets			270,000	270,000	168,000
036101- A092	Computer Equipment			90,000	90,000	
036101- A096	Purchase of Plant and Machinery			80,000	80,000	75,000
036101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total- DEPUTY ATTORNEY GENERAL-III, PESHAWAR.				5,896,000	5,897,000	5,826,000

PR0605 ASSISTANT ATTORNEY GENERAL-I, PESHAWAR

036101- A01	Employees Related Expenses			2,907,000	2,908,000	2,879,000
036101- A011	Pay	4	4	1,776,000	1,776,000	1,692,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,483,000)	(1,483,000)	(1,466,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(293,000)	(293,000)	(226,000)
036101- A012	Allowances			1,131,000	1,132,000	1,187,000
036101- A012-1	Regular Allowances			(1,041,000)	(1,042,000)	(1,097,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses			525,000	525,000	539,000
036101- A032	Communications			116,000	116,000	126,000
036101- A034	Occupancy Costs			227,000	227,000	212,000
036101- A038	Travel & Transportation			32,000	32,000	28,000
036101- A039	General			150,000	150,000	173,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			80,000	80,000	104,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	66,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- ASSISTANT ATTORNEY GENERAL-I, PESHAWAR			3,516,000	3,517,000	3,522,000
PR0606 ASSISTANT ATTORNEY GENERAL-II, PESHAWAR					
036101- A01 Employees Related Expenses			3,073,000	3,074,000	3,235,000
036101- A011 Pay	4	4	1,921,000	1,921,000	1,953,000
036101- A011-1 Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,630,000)
036101- A011-2 Pay of Other Staff	(2)	(2)	(311,000)	(311,000)	(323,000)
036101- A012 Allowances			1,152,000	1,153,000	1,282,000
036101- A012-1 Regular Allowances			(1,051,000)	(1,052,000)	(1,111,000)
036101- A012-2 Other Allowances (Excluding TA)			(101,000)	(101,000)	(171,000)
036101- A03 Operating Expenses			555,000	555,000	664,000
036101- A032 Communications			121,000	121,000	131,000
036101- A034 Occupancy Costs			227,000	227,000	327,000
036101- A038 Travel & Transportation			52,000	52,000	56,000
036101- A039 General			155,000	155,000	150,000
036101- A09 Physical Assets			61,000	61,000	
036101- A092 Computer Equipment			21,000	21,000	
036101- A096 Purchase of Plant and Machinery			20,000	20,000	
036101- A097 Purchase of Furniture and Fixture			20,000	20,000	
036101- A13 Repairs and Maintenance			70,000	70,000	93,000
036101- A131 Machinery and Equipment			20,000	20,000	28,000
036101- A132 Furniture and Fixture			20,000	20,000	28,000
036101- A137 Computer Equipment			30,000	30,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-II, PESHAWAR			3,759,000	3,760,000	3,992,000
PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.					
036101- A01 Employees Related Expenses			4,698,000	4,699,000	4,878,000
036101- A011 Pay	4	4	3,160,000	3,160,000	3,192,000
036101- A011-1 Pay of Officers	(2)	(2)	(2,865,000)	(2,865,000)	(2,885,000)
036101- A011-2 Pay of Other Staff	(2)	(2)	(295,000)	(295,000)	(307,000)
036101- A012 Allowances			1,538,000	1,539,000	1,686,000
036101- A012-1 Regular Allowances			(1,428,000)	(1,429,000)	(1,536,000)
036101- A012-2 Other Allowances (Excluding TA)			(110,000)	(110,000)	(150,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A03	Operating Expenses			724,000	724,000	915,000	
036101- A032	Communications			96,000	96,000	140,000	
036101- A033	Utilities			6,000	6,000		
036101- A034	Occupancy Costs			405,000	405,000	379,000	
036101- A038	Travel & Transportation			37,000	37,000	94,000	
036101- A039	General			180,000	180,000	302,000	
036101- A09	Physical Assets			104,000	104,000	150,000	
036101- A092	Computer Equipment			4,000	4,000		
036101- A096	Purchase of Plant and Machinery			50,000	50,000	75,000	
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	75,000	
036101- A13	Repairs and Maintenance			90,000	90,000	140,000	
036101- A131	Machinery and Equipment			25,000	25,000	47,000	
036101- A132	Furniture and Fixture			25,000	25,000	37,000	
036101- A137	Computer Equipment			40,000	40,000	56,000	
Total- DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.				5,616,000	5,617,000	6,083,000	
PR0829 ASSISTANT ATTORNEY GENERAL-III, PESHAWAR							
036101- A01	Employees Related Expenses			2,925,000	2,926,000	2,884,000	
036101- A011	Pay	4	4	1,770,000	1,770,000	1,727,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,521,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(269,000)	(269,000)	(206,000)	
036101- A012	Allowances			1,155,000	1,156,000	1,157,000	
036101- A012-1	Regular Allowances			(1,043,000)	(1,044,000)	(1,037,000)	
036101- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(120,000)	
036101- A03	Operating Expenses			615,000	615,000	556,000	
036101- A032	Communications			116,000	116,000	112,000	
036101- A033	Utilities			10,000	10,000	23,000	
036101- A034	Occupancy Costs			282,000	282,000	263,000	
036101- A038	Travel & Transportation			42,000	42,000	37,000	
036101- A039	General			165,000	165,000	121,000	
036101- A09	Physical Assets			4,000	4,000		
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A097	Purchase of Furniture and Fixture			1,000	1,000		
036101- A13	Repairs and Maintenance			85,000	85,000	93,000	
036101- A131	Machinery and Equipment			30,000	30,000	28,000	
036101- A132	Furniture and Fixture			30,000	30,000	28,000	
036101- A137	Computer Equipment			25,000	25,000	37,000	
Total-	ASSISTANT ATTORNEY GENERAL-III, PESHAWAR			3,629,000	3,630,000	3,533,000	
PR0830 ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR							
036101- A01	Employees Related Expenses			3,151,000	3,152,000	3,272,000	
036101- A011	Pay	4	4	1,908,000	1,908,000	1,941,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)	(1,574,000)	(1,594,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(334,000)	(334,000)	(347,000)	
036101- A012	Allowances			1,243,000	1,244,000	1,331,000	
036101- A012-1	Regular Allowances			(1,111,000)	(1,112,000)	(1,091,000)	
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(240,000)	
036101- A03	Operating Expenses			653,000	653,000	722,000	
036101- A032	Communications			116,000	116,000	111,000	
036101- A033	Utilities					93,000	
036101- A034	Occupancy Costs			349,000	349,000	326,000	
036101- A038	Travel & Transportation			42,000	42,000	47,000	
036101- A039	General			146,000	146,000	145,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	117,000	
036101- A131	Machinery and Equipment			30,000	30,000	37,000	
036101- A132	Furniture and Fixture			10,000	10,000	47,000	
036101- A137	Computer Equipment			30,000	30,000	33,000	
Total-	ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR			3,878,000	3,879,000	4,111,000	
PR0831 ASSISTANT ATTORNEY GENERAL-V, PESHAWAR							
036101- A01	Employees Related Expenses			2,992,000	2,993,000	3,029,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A011	Pay	4	4	1,777,000	1,777,000	1,734,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,521,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(213,000)	
036101- A012	Allowances			1,215,000	1,216,000	1,295,000	
036101- A012-1	Regular Allowances			(1,053,000)	(1,054,000)	(1,120,000)	
036101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(175,000)	
036101- A03	Operating Expenses			511,000	511,000	492,000	
036101- A032	Communications			96,000	96,000	112,000	
036101- A034	Occupancy Costs			227,000	227,000	212,000	
036101- A038	Travel & Transportation			42,000	42,000	37,000	
036101- A039	General			146,000	146,000	131,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			85,000	85,000	84,000	
036101- A131	Machinery and Equipment			30,000	30,000	28,000	
036101- A132	Furniture and Fixture			30,000	30,000	28,000	
036101- A137	Computer Equipment			25,000	25,000	28,000	
Total-	ASSISTANT ATTORNEY GENERAL-V, PESHAWAR			3,592,000	3,593,000	3,605,000	
PR0832 ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR							
036101- A01	Employees Related Expenses			2,976,000	2,977,000	2,130,000	
036101- A011	Pay	4	4	1,835,000	1,835,000	1,234,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,519,000)	(1,519,000)	(980,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(316,000)	(316,000)	(254,000)	
036101- A012	Allowances			1,141,000	1,142,000	896,000	
036101- A012-1	Regular Allowances			(1,031,000)	(1,032,000)	(766,000)	
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(130,000)	
036101- A03	Operating Expenses			555,000	555,000	624,000	
036101- A032	Communications			106,000	106,000	141,000	
036101- A033	Utilities					93,000	
036101- A034	Occupancy Costs			227,000	227,000	212,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

036101- A038	Travel & Transportation	52,000	52,000	47,000
036101- A039	General	170,000	170,000	131,000
036101- A09	Physical Assets	4,000	4,000	
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	
036101- A13	Repairs and Maintenance	70,000	70,000	66,000
036101- A131	Machinery and Equipment	20,000	20,000	19,000
036101- A132	Furniture and Fixture	20,000	20,000	19,000
036101- A137	Computer Equipment	30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR	3,605,000	3,606,000	2,820,000

PR0923 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR

036101- A01	Employees Related Expenses		12,090,000	12,091,000	13,447,000
036101- A011	Pay	8	8	7,022,000	7,823,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,834,000)	(6,677,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,188,000)	(1,146,000)
036101- A012	Allowances			5,068,000	5,624,000
036101- A012-1	Regular Allowances			(4,718,000)	(5,014,000)
036101- A012-2	Other Allowances (Excluding TA)			(350,000)	(610,000)
036101- A03	Operating Expenses			1,862,000	1,862,000
036101- A032	Communications			260,000	272,000
036101- A033	Utilities			166,000	267,000
036101- A034	Occupancy Costs			705,000	657,000
036101- A038	Travel & Transportation			381,000	280,000
036101- A039	General			350,000	327,000
036101- A04	Employees Retirement Benefits			456,000	50,000
036101- A041	Pension			456,000	50,000
036101- A06	Transfers			1,000	
036101- A063	Entertainment & Gifts			1,000	
036101- A09	Physical Assets			4,000	934,000
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			1,000	467,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

036101- A097	Purchase of Furniture and Fixture	1,000	1,000	467,000
036101- A13	Repairs and Maintenance	160,000	160,000	234,000
036101- A131	Machinery and Equipment	40,000	40,000	93,000
036101- A132	Furniture and Fixture	40,000	40,000	47,000
036101- A137	Computer Equipment	80,000	80,000	94,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR	14,573,000	14,574,000	16,468,000

PR1067 FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE

036101- A01	Employees Related Expenses	3,099,000	3,100,000	
	(Charged)	3,099,000	3,100,000	
036101- A011	Pay 8	2,292,000	2,292,000	
	(Charged)	2,292,000	2,292,000	
036101- A011-1	Pay of Officers (3)	(1,720,000)	(1,720,000)	
	(Charged)	1,720,000	1,720,000	
036101- A011-2	Pay of Other Staff (5)	(572,000)	(572,000)	
	(Charged)	572,000	572,000	
036101- A012	Allowances	807,000	808,000	
	(Charged)	807,000	808,000	
036101- A012-1	Regular Allowances	(753,000)	(754,000)	
	(Charged)	753,000	754,000	
036101- A012-2	Other Allowances (Excluding TA)	(54,000)	(54,000)	
	(Charged)	54,000	54,000	
036101- A03	Operating Expenses	959,000	959,000	
	(Charged)	959,000	959,000	
036101- A032	Communications	72,000	72,000	
	(Charged)	72,000	72,000	
036101- A033	Utilities	86,000	86,000	
	(Charged)	86,000	86,000	
036101- A034	Occupancy Costs	695,000	695,000	
	(Charged)	695,000	695,000	
036101- A036	Motor Vehicles	1,000	1,000	
	(Charged)	1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A038			33,000	33,000	
			(Charged)	33,000	33,000
036101- A039			72,000	72,000	
			(Charged)	72,000	72,000
036101- A04			2,000	2,000	
			(Charged)	2,000	2,000
036101- A041			2,000	2,000	
			(Charged)	2,000	2,000
036101- A05			3,000	3,000	
			(Charged)	3,000	3,000
036101- A052			3,000	3,000	
			(Charged)	3,000	3,000
036101- A06			1,000	1,000	
			(Charged)	1,000	1,000
036101- A063			1,000	1,000	
			(Charged)	1,000	1,000
036101- A09			6,000	6,000	
			(Charged)	6,000	6,000
036101- A092			3,000	3,000	
			(Charged)	3,000	3,000
036101- A095			1,000	1,000	
			(Charged)	1,000	1,000
036101- A096			1,000	1,000	
			(Charged)	1,000	1,000
036101- A097			1,000	1,000	
			(Charged)	1,000	1,000
036101- A13			30,000	30,000	
			(Charged)	30,000	30,000
036101- A130			1,000	1,000	
			(Charged)	1,000	1,000
036101- A131			10,000	10,000	
			(Charged)	10,000	10,000
036101- A132			10,000	10,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
	(Charged)			10,000	10,000		
036101- A133	Buildings and Structure			1,000	1,000		
	(Charged)			1,000	1,000		
036101- A137	Computer Equipment			8,000	8,000		
	(Charged)			8,000	8,000		
Total-	FEDERAL OMBUDSMAN			4,100,000	4,101,000		
	SECRETARIATE-REGIONAL OFFICE						
	FOR PROTECTION AGAINST						
	HARASSMENT OF WOMEN AT						
	WORKPLACE						
SW0070 ASSISTANT ATTORNEY GENERAL, MINGORA							
036101- A01	Employees Related Expenses			2,847,000	2,848,000	2,634,000	
036101- A011	Pay	4	4	1,722,000	1,722,000	1,502,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,310,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(192,000)	
036101- A012	Allowances			1,125,000	1,126,000	1,132,000	
036101- A012-1	Regular Allowances			(1,055,000)	(1,056,000)	(1,062,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)	
036101- A03	Operating Expenses			622,000	622,000	495,000	
036101- A032	Communications			140,000	140,000	102,000	
036101- A033	Utilities			152,000	152,000	187,000	
036101- A038	Travel & Transportation			100,000	100,000	75,000	
036101- A039	General			230,000	230,000	131,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			70,000	70,000	66,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			30,000	30,000	28,000	
Total-	ASSISTANT ATTORNEY GENERAL,			3,543,000	3,544,000	3,195,000	
	MINGORA						

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

SW0071 DEPUTY ATTORNEY GENERAL MINGORA

036101- A01	Employees Related Expenses		4,485,000	4,486,000	4,625,000
036101- A011	Pay	4 4	2,934,000	2,934,000	3,002,000
036101- A011-1	Pay of Officers	(2) (2)	(2,664,000)	(2,664,000)	(2,730,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(270,000)	(270,000)	(272,000)
036101- A012	Allowances		1,551,000	1,552,000	1,623,000
036101- A012-1	Regular Allowances		(1,481,000)	(1,482,000)	(1,488,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(135,000)
036101- A03	Operating Expenses		622,000	622,000	717,000
036101- A032	Communications		140,000	140,000	139,000
036101- A033	Utilities		152,000	152,000	325,000
036101- A038	Travel & Transportation		100,000	100,000	56,000
036101- A039	General		230,000	230,000	197,000
036101- A09	Physical Assets		92,000	92,000	215,000
036101- A092	Computer Equipment		90,000	90,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	75,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	140,000
036101- A13	Repairs and Maintenance		70,000	70,000	98,000
036101- A131	Machinery and Equipment		20,000	20,000	28,000
036101- A132	Furniture and Fixture		20,000	20,000	47,000
036101- A137	Computer Equipment		30,000	30,000	23,000
Total-	DEPUTY ATTORNEY GENERAL MINGORA		5,269,000	5,270,000	5,655,000
036101	Total- Secretariat/Administration		96,668,000	96,688,000	95,145,000
0361	Total- Administration		96,668,000	96,688,000	95,145,000
036	Total- Administration Of Public Order		96,668,000	96,688,000	95,145,000
03	Total- Public Order And Safety Affairs		266,741,000	266,773,000	274,449,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		305,868,000	305,902,000	311,476,000
	(Charged)		4,100,000	4,101,000	
	(Voted)		301,768,000	301,801,000	311,476,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc) :

KA0237 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.

011205- A01	Employees Related Expenses		12,205,000	12,206,000	9,916,000
011205- A011	Pay	18 18	6,274,000	6,274,000	5,627,000
011205- A011-1	Pay of Officers	(3) (3)	(2,235,000)	(2,235,000)	(1,862,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(4,039,000)	(4,039,000)	(3,765,000)
011205- A012	Allowances		5,931,000	5,932,000	4,289,000
011205- A012-1	Regular Allowances		(5,729,000)	(5,730,000)	(4,089,000)
011205- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(200,000)
011205- A03	Operating Expenses		7,826,000	7,826,000	9,785,000
011205- A032	Communications		330,000	330,000	242,000
011205- A033	Utilities		2,870,000	2,870,000	2,356,000
011205- A034	Occupancy Costs		3,811,000	3,811,000	6,426,000
011205- A038	Travel & Transportation		366,000	366,000	341,000
011205- A039	General		449,000	449,000	420,000
011205- A04	Employees Retirement Benefits		101,000	101,000	1,457,000
011205- A041	Pension		101,000	101,000	1,457,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		153,000	153,000	187,000
011205- A092	Computer Equipment		51,000	51,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	47,000
011205- A13	Repairs and Maintenance		198,000	198,000	253,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		70,000	70,000	65,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			25,000	25,000	47,000
011205- A133	Buildings and Structure			1,000	1,000	47,000
011205- A137	Computer Equipment			101,000	101,000	94,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.			20,488,000	20,489,000	21,598,000
KA0244 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.						
011205- A01	Employees Related Expenses			20,768,000	20,769,000	21,967,000
011205- A011	Pay	29	29	11,192,000	11,192,000	12,150,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,320,000)	(6,320,000)	(6,841,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,872,000)	(4,872,000)	(5,309,000)
011205- A012	Allowances			9,576,000	9,577,000	9,817,000
011205- A012-1	Regular Allowances			(9,373,000)	(9,374,000)	(9,617,000)
011205- A012-2	Other Allowances (Excluding TA)			(203,000)	(203,000)	(200,000)
011205- A03	Operating Expenses			2,662,000	2,662,000	2,198,000
011205- A032	Communications			280,000	280,000	214,000
011205- A033	Utilities			43,000	43,000	28,000
011205- A034	Occupancy Costs			1,533,000	1,533,000	1,274,000
011205- A038	Travel & Transportation			371,000	371,000	253,000
011205- A039	General			435,000	435,000	429,000
011205- A04	Employees Retirement Benefits			151,000	151,000	150,000
011205- A041	Pension			151,000	151,000	150,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			111,000	111,000	94,000
011205- A092	Computer Equipment			51,000	51,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
011205- A13	Repairs and Maintenance			292,000	292,000	280,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A133	Buildings and Structure		10,000	10,000	47,000
011205- A137	Computer Equipment		131,000	131,000	93,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.		23,989,000	23,990,000	24,689,000
KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.					
011205- A01	Employees Related Expenses		17,262,000	17,263,000	14,121,000
011205- A011	Pay	25 25	9,544,000	9,544,000	7,918,000
011205- A011-1	Pay of Officers	(5) (5)	(4,751,000)	(4,751,000)	(3,083,000)
011205- A011-2	Pay of Other Staff	(20) (20)	(4,793,000)	(4,793,000)	(4,835,000)
011205- A012	Allowances		7,718,000	7,719,000	6,203,000
011205- A012-1	Regular Allowances		(7,415,000)	(7,416,000)	(5,853,000)
011205- A012-2	Other Allowances (Excluding TA)		(303,000)	(303,000)	(350,000)
011205- A03	Operating Expenses		2,129,000	2,129,000	1,672,000
011205- A032	Communications		340,000	340,000	317,000
011205- A033	Utilities		72,000	72,000	19,000
011205- A034	Occupancy Costs		986,000	986,000	645,000
011205- A038	Travel & Transportation		351,000	351,000	327,000
011205- A039	General		380,000	380,000	364,000
011205- A04	Employees Retirement Benefits		101,000	101,000	893,000
011205- A041	Pension		101,000	101,000	893,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		201,000	201,000	373,000
011205- A092	Computer Equipment		51,000	51,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	280,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
011205- A13	Repairs and Maintenance		211,000	211,000	196,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		70,000	70,000	65,000
011205- A132	Furniture and Fixture		60,000	60,000	56,000
011205- A137	Computer Equipment		80,000	80,000	75,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.			19,909,000	19,910,000	17,255,000
KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI					
011205- A01 Employees Related Expenses			15,507,000	15,508,000	14,961,000
011205- A011 Pay	28	28	8,717,000	8,717,000	8,539,000
011205- A011-1 Pay of Officers	(6)	(6)	(3,943,000)	(3,943,000)	(3,770,000)
011205- A011-2 Pay of Other Staff	(22)	(22)	(4,774,000)	(4,774,000)	(4,769,000)
011205- A012 Allowances			6,790,000	6,791,000	6,422,000
011205- A012-1 Regular Allowances			(6,488,000)	(6,489,000)	(6,272,000)
011205- A012-2 Other Allowances (Excluding TA)			(302,000)	(302,000)	(150,000)
011205- A03 Operating Expenses			2,760,000	2,760,000	2,477,000
011205- A032 Communications			230,000	230,000	167,000
011205- A033 Utilities			24,000	24,000	19,000
011205- A034 Occupancy Costs			1,749,000	1,749,000	1,706,000
011205- A038 Travel & Transportation			352,000	352,000	234,000
011205- A039 General			405,000	405,000	351,000
011205- A04 Employees Retirement Benefits			101,000	101,000	50,000
011205- A041 Pension			101,000	101,000	50,000
011205- A05 Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052 Grants Domestic			4,000	4,000	
011205- A06 Transfers			1,000	1,000	
011205- A063 Entertainment & Gifts			1,000	1,000	
011205- A09 Physical Assets			151,000	151,000	187,000
011205- A092 Computer Equipment			51,000	51,000	
011205- A096 Purchase of Plant and Machinery			50,000	50,000	140,000
011205- A097 Purchase of Furniture and Fixture			50,000	50,000	47,000
011205- A13 Repairs and Maintenance			181,000	181,000	169,000
011205- A130 Transport			1,000	1,000	
011205- A131 Machinery and Equipment			50,000	50,000	47,000
011205- A132 Furniture and Fixture			30,000	30,000	28,000
011205- A137 Computer Equipment			100,000	100,000	94,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI			18,705,000	18,706,000	17,844,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		2019-2020	DEMANDS FOR GRANTS	
	2019-20	2020-21	Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

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

011205- A01	Employees Related Expenses		17,274,000	17,275,000	16,252,000
011205- A011	Pay	29 29	9,291,000	9,291,000	9,709,000
011205- A011-1	Pay of Officers	(7) (7)	(4,761,000)	(4,761,000)	(5,202,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(4,530,000)	(4,530,000)	(4,507,000)
011205- A012	Allowances		7,983,000	7,984,000	6,543,000
011205- A012-1	Regular Allowances		(7,731,000)	(7,732,000)	(6,343,000)
011205- A012-2	Other Allowances (Excluding TA)		(252,000)	(252,000)	(200,000)
011205- A03	Operating Expenses		2,613,000	2,613,000	2,356,000
011205- A032	Communications		240,000	240,000	224,000
011205- A033	Utilities		27,000	27,000	24,000
011205- A034	Occupancy Costs		1,715,000	1,715,000	1,602,000
011205- A038	Travel & Transportation		296,000	296,000	182,000
011205- A039	General		335,000	335,000	324,000
011205- A04	Employees Retirement Benefits		101,000	101,000	50,000
011205- A041	Pension		101,000	101,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		210,000	210,000	140,000
011205- A092	Computer Equipment		60,000	60,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
011205- A13	Repairs and Maintenance		261,000	261,000	243,000
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		50,000	50,000	47,000
011205- A132	Furniture and Fixture		50,000	50,000	47,000
011205- A133	Buildings and Structure		100,000	100,000	93,000
011205- A137	Computer Equipment		60,000	60,000	56,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI.		20,464,000	20,465,000	19,041,000

KA0254 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A01	Employees Related Expenses			18,689,000	18,690,000	19,153,000
011205- A011	Pay	29	29	10,841,000	10,841,000	11,490,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,073,000)	(6,073,000)	(5,998,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,768,000)	(4,768,000)	(5,492,000)
011205- A012	Allowances			7,848,000	7,849,000	7,663,000
011205- A012-1	Regular Allowances			(7,645,000)	(7,646,000)	(7,513,000)
011205- A012-2	Other Allowances (Excluding TA)			(203,000)	(203,000)	(150,000)
011205- A03	Operating Expenses			2,578,000	2,578,000	2,636,000
011205- A032	Communications			231,000	231,000	214,000
011205- A033	Utilities			23,000	23,000	19,000
011205- A034	Occupancy Costs			1,692,000	1,692,000	1,800,000
011205- A038	Travel & Transportation			261,000	261,000	239,000
011205- A039	General			371,000	371,000	364,000
011205- A04	Employees Retirement Benefits			101,000	101,000	50,000
011205- A041	Pension			101,000	101,000	50,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			151,000	151,000	140,000
011205- A092	Computer Equipment			51,000	51,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011205- A13	Repairs and Maintenance			241,000	241,000	252,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			80,000	80,000	93,000
011205- A132	Furniture and Fixture			60,000	60,000	56,000
011205- A137	Computer Equipment			100,000	100,000	103,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.			21,765,000	21,766,000	22,231,000

KA0255 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI.

011205- A01	Employees Related Expenses			15,275,000	15,276,000	10,566,000
011205- A011	Pay	23	23	8,086,000	8,086,000	6,326,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers	(7)	(7)	(4,279,000)	(4,279,000)	(3,098,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,807,000)	(3,807,000)	(3,228,000)
011205- A012	Allowances			7,189,000	7,190,000	4,240,000
011205- A012-1	Regular Allowances			(7,037,000)	(7,038,000)	(4,090,000)
011205- A012-2	Other Allowances (Excluding TA)			(152,000)	(152,000)	(150,000)
011205- A03	Operating Expenses			7,624,000	7,624,000	8,188,000
011205- A032	Communications			272,000	272,000	252,000
011205- A033	Utilities			712,000	712,000	663,000
011205- A034	Occupancy Costs			5,639,000	5,639,000	6,572,000
011205- A038	Travel & Transportation			660,000	660,000	383,000
011205- A039	General			341,000	341,000	318,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	2,600,000
011205- A052	Grants Domestic			4,000	4,000	2,600,000
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			5,000	5,000	
011205- A092	Computer Equipment			2,000	2,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			146,000	146,000	137,000
011205- A130	Transport			50,000	50,000	47,000
011205- A131	Machinery and Equipment			20,000	20,000	19,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			1,000	1,000	
011205- A137	Computer Equipment			25,000	25,000	24,000
Total-	CUSTOMS EXCISE AND SALES TAX			23,057,000	23,058,000	21,491,000
APPELLATE TRIBUNAL (B_I) KARACHI.						
KA0271 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI.						
011205- A01	Employees Related Expenses			12,924,000	12,925,000	12,687,000
011205- A011	Pay	23	23	6,488,000	6,488,000	6,365,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers	(7)	(7)	(3,399,000)	(3,399,000)	(2,993,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,089,000)	(3,089,000)	(3,372,000)
011205- A012	Allowances			6,436,000	6,437,000	6,322,000
011205- A012-1	Regular Allowances			(6,234,000)	(6,235,000)	(5,922,000)
011205- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(400,000)
011205- A03	Operating Expenses			2,222,000	2,222,000	1,954,000
011205- A032	Communications			282,000	282,000	261,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			847,000	847,000	750,000
011205- A038	Travel & Transportation			690,000	690,000	560,000
011205- A039	General			398,000	398,000	383,000
011205- A04	Employees Retirement Benefits			51,000	51,000	100,000
011205- A041	Pension			51,000	51,000	100,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			5,000	5,000	
011205- A092	Computer Equipment			2,000	2,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			182,000	182,000	169,000
011205- A130	Transport			50,000	50,000	47,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			1,000	1,000	
011205- A137	Computer Equipment			31,000	31,000	28,000
Total-	CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI.			15,389,000	15,390,000	14,910,000
KA0272 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III), KARACHI.						
011205- A01	Employees Related Expenses			14,657,000	14,658,000	13,565,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	23	23	8,063,000	8,063,000	7,742,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,400,000)	(5,400,000)	(4,583,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(2,663,000)	(2,663,000)	(3,159,000)
011205- A012	Allowances			6,594,000	6,595,000	5,823,000
011205- A012-1	Regular Allowances			(6,172,000)	(6,173,000)	(5,203,000)
011205- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(620,000)
011205- A03	Operating Expenses			6,695,000	6,695,000	7,695,000
011205- A032	Communications			280,000	280,000	261,000
011205- A033	Utilities			476,000	476,000	441,000
011205- A034	Occupancy Costs			5,127,000	5,127,000	6,182,000
011205- A038	Travel & Transportation			402,000	402,000	373,000
011205- A039	General			410,000	410,000	438,000
011205- A04	Employees Retirement Benefits			101,000	101,000	100,000
011205- A041	Pension			101,000	101,000	100,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			5,000	5,000	187,000
011205- A092	Computer Equipment			2,000	2,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	187,000
011205- A13	Repairs and Maintenance			191,000	191,000	178,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			80,000	80,000	75,000
011205- A132	Furniture and Fixture			80,000	80,000	75,000
011205- A137	Computer Equipment			30,000	30,000	28,000
Total-	CUSTOMS, EXCISE & SALES TAX			21,654,000	21,655,000	21,725,000
	APPELLATE TRIBUNAL (BENCH - III),					
	KARACHI.					
KA0390 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.						
011205- A01	Employees Related Expenses			15,711,000	15,712,000	13,211,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	24	24	8,448,000	8,448,000	7,016,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,195,000)	(4,195,000)	(2,833,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(4,253,000)	(4,253,000)	(4,183,000)
011205- A012	Allowances			7,263,000	7,264,000	6,195,000
011205- A012-1	Regular Allowances			(7,031,000)	(7,032,000)	(6,045,000)
011205- A012-2	Other Allowances (Excluding TA)			(232,000)	(232,000)	(150,000)
011205- A03	Operating Expenses			1,972,000	1,972,000	1,429,000
011205- A032	Communications			230,000	230,000	214,000
011205- A033	Utilities			33,000	33,000	28,000
011205- A034	Occupancy Costs			1,026,000	1,026,000	608,000
011205- A038	Travel & Transportation			347,000	347,000	229,000
011205- A039	General			336,000	336,000	350,000
011205- A04	Employees Retirement Benefits			101,000	101,000	100,000
011205- A041	Pension			101,000	101,000	100,000
011205- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011205- A052	Grants Domestic			4,000	4,000	
011205- A06	Transfers			1,000	1,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			330,000	330,000	168,000
011205- A092	Computer Equipment			150,000	150,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
011205- A13	Repairs and Maintenance			203,000	203,000	197,000
011205- A130	Transport			1,000	1,000	
011205- A131	Machinery and Equipment			80,000	80,000	75,000
011205- A132	Furniture and Fixture			50,000	50,000	56,000
011205- A133	Buildings and Structure			1,000	1,000	
011205- A137	Computer Equipment			71,000	71,000	66,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.			18,322,000	18,323,000	15,105,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			203,742,000	203,752,000	195,889,000
0112	Total- Financial and Fiscal Affairs			203,742,000	203,752,000	195,889,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		203,742,000	203,752,000	195,889,000	
01	Total-	General Public Service		203,742,000	203,752,000	195,889,000	
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
HD0050 BANKING COURT-I HYDERABAD							
031101- A01	Employees Related Expenses			13,007,000	13,008,000	14,674,000	
031101- A011	Pay	18	18	6,912,000	6,912,000	7,443,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,775,000)	(2,775,000)	(3,181,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,137,000)	(4,137,000)	(4,262,000)	
031101- A012	Allowances			6,095,000	6,096,000	7,231,000	
031101- A012-1	Regular Allowances			(5,894,000)	(5,895,000)	(6,731,000)	
031101- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(500,000)	
031101- A03	Operating Expenses			1,183,000	1,183,000	1,196,000	
031101- A032	Communications			202,000	202,000	188,000	
031101- A033	Utilities			232,000	232,000	215,000	
031101- A034	Occupancy Costs			7,000	7,000	7,000	
031101- A036	Motor Vehicles			1,000	1,000		
031101- A038	Travel & Transportation			466,000	466,000	529,000	
031101- A039	General			275,000	275,000	257,000	
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			5,000	5,000		
031101- A052	Grants Domestic			5,000	5,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			321,000	321,000	186,000	
031101- A092	Computer Equipment			120,000	120,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A13	Repairs and Maintenance			235,000	235,000	267,000	
031101- A130	Transport			100,000	100,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A137	Computer Equipment			35,000	35,000	33,000	
Total- BANKING COURT-I HYDERABAD				14,753,000	14,754,000	16,323,000	
HD0052 BANKING COUTR-II HYDERABAD							
031101- A01	Employees Related Expenses			11,999,000	12,000,000	13,263,000	
031101- A011	Pay	17	17	6,085,000	6,085,000	6,260,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,117,000)	(2,117,000)	(2,198,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,968,000)	(3,968,000)	(4,062,000)	
031101- A012	Allowances			5,914,000	5,915,000	7,003,000	
031101- A012-1	Regular Allowances			(5,620,000)	(5,621,000)	(6,429,000)	
031101- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(574,000)	
031101- A03	Operating Expenses			1,236,000	1,236,000	1,206,000	
031101- A032	Communications			226,000	226,000	220,000	
031101- A033	Utilities			218,000	218,000	201,000	
031101- A034	Occupancy Costs			1,000	1,000		
031101- A038	Travel & Transportation			465,000	465,000	481,000	
031101- A039	General			326,000	326,000	304,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			5,000	5,000		
031101- A052	Grants Domestic			5,000	5,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			301,000	301,000	186,000	
031101- A092	Computer Equipment			101,000	101,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000	
031101- A13	Repairs and Maintenance			231,000	231,000	262,000	
031101- A130	Transport			100,000	100,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A132	Furniture and Fixture			50,000		50,000		47,000	
031101- A137	Computer Equipment			31,000		31,000		28,000	
Total- BANKING COUTR-II HYDERABAD				13,775,000		13,776,000		14,917,000	
HD0054 SPECIAL JUDGE (CENTRAL) HYDERABAD									
031101- A01	Employees Related Expenses			9,175,000		9,176,000		9,840,000	
031101- A011	Pay	9	9	4,403,000		4,403,000		4,499,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,549,000)		(2,549,000)		(2,586,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,854,000)		(1,854,000)		(1,913,000)	
031101- A012	Allowances			4,772,000		4,773,000		5,341,000	
031101- A012-1	Regular Allowances			(4,402,000)		(4,403,000)		(4,811,000)	
031101- A012-2	Other Allowances (Excluding TA)			(370,000)		(370,000)		(530,000)	
031101- A03	Operating Expenses			2,482,000		2,482,000		2,858,000	
031101- A032	Communications			215,000		215,000		214,000	
031101- A033	Utilities			231,000		231,000		327,000	
031101- A034	Occupancy Costs			10,000		10,000		9,000	
031101- A038	Travel & Transportation			1,540,000		1,540,000		1,795,000	
031101- A039	General			486,000		486,000		513,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			521,000		521,000		374,000	
031101- A092	Computer Equipment			120,000		120,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			200,000		200,000		187,000	
031101- A097	Purchase of Furniture and Fixture			200,000		200,000		187,000	
031101- A13	Repairs and Maintenance			345,000		345,000		551,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			80,000		80,000		93,000	
031101- A132	Furniture and Fixture			70,000		70,000		75,000	
031101- A137	Computer Equipment			45,000		45,000		243,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS					
		No of Posts		2019-2020		2019-2020		2020-2021		
		2019-20		2020-21		Revised		Budget		
				Estimate		Estimate		Estimate		
				Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI										
Total- SPECIAL JUDGE (CENTRAL)				12,529,000		12,530,000		13,623,000		
HYDERABAD										
HD0056 ACCOUNTABILITY COURT HYDERABAD										
031101- A01	Employees Related Expenses			10,745,000		10,746,000		11,321,000		
031101- A011	Pay	12	12	5,013,000		5,013,000		5,217,000		
031101- A011-1	Pay of Officers	(3)	(3)	(2,653,000)		(2,653,000)		(2,829,000)		
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,360,000)		(2,360,000)		(2,388,000)		
031101- A012	Allowances			5,732,000		5,733,000		6,104,000		
031101- A012-1	Regular Allowances			(5,382,000)		(5,383,000)		(5,764,000)		
031101- A012-2	Other Allowances (Excluding TA)			(350,000)		(350,000)		(340,000)		
031101- A03	Operating Expenses			1,988,000		1,988,000		2,004,000		
031101- A032	Communications			250,000		250,000		159,000		
031101- A033	Utilities			540,000		540,000		598,000		
031101- A034	Occupancy Costs			8,000		8,000		5,000		
031101- A038	Travel & Transportation			720,000		720,000		766,000		
031101- A039	General			470,000		470,000		476,000		
031101- A04	Employees Retirement Benefits			1,000		1,000				
031101- A041	Pension			1,000		1,000				
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000				
031101- A052	Grants Domestic			4,000		4,000				
031101- A06	Transfers			1,000		1,000				
031101- A063	Entertainment & Gifts			1,000		1,000				
031101- A09	Physical Assets			700,000		700,000		467,000		
031101- A092	Computer Equipment			300,000		300,000				
031101- A096	Purchase of Plant and Machinery			250,000		250,000		280,000		
031101- A097	Purchase of Furniture and Fixture			150,000		150,000		187,000		
031101- A13	Repairs and Maintenance			530,000		530,000		673,000		
031101- A130	Transport			150,000		150,000		187,000		
031101- A131	Machinery and Equipment			150,000		150,000		187,000		
031101- A132	Furniture and Fixture			150,000		150,000		187,000		
031101- A137	Computer Equipment			80,000		80,000		112,000		
Total- ACCOUNTABILITY COURT HYDERABAD					13,969,000		13,970,000		14,465,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0239 SPECIAL JUDGE (CENTRAL-I), KARACHI.

031101- A01	Employees Related Expenses		8,352,000	8,353,000	8,316,000	
031101- A011	Pay	8	8	4,047,000	4,047,000	3,939,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,404,000)	(2,404,000)	(2,285,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,643,000)	(1,643,000)	(1,654,000)
031101- A012	Allowances			4,305,000	4,306,000	4,377,000
031101- A012-1	Regular Allowances			(4,095,000)	(4,096,000)	(4,197,000)
031101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(180,000)
031101- A03	Operating Expenses		4,150,000	4,150,000	3,807,000	
031101- A032	Communications			109,000	109,000	106,000
031101- A033	Utilities			298,000	298,000	278,000
031101- A034	Occupancy Costs			3,040,000	3,040,000	2,675,000
031101- A038	Travel & Transportation			501,000	501,000	466,000
031101- A039	General			202,000	202,000	282,000
031101- A04	Employees Retirement Benefits		2,000	2,000		
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers		1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets		70,000	70,000	467,000	
031101- A092	Computer Equipment			2,000	2,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	187,000
031101- A097	Purchase of Furniture and Fixture			18,000	18,000	280,000
031101- A13	Repairs and Maintenance		202,000	202,000	305,000	
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			25,000	25,000	47,000
031101- A137	Computer Equipment			27,000	27,000	25,000
Total-	SPECIAL JUDGE (CENTRAL-I), KARACHI.			12,781,000	12,782,000	12,895,000

KA0240 SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI.

031101- A01	Employees Related Expenses			9,787,000	9,787,000	10,716,000
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NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	13	13	5,132,000	5,132,000	5,124,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,240,000)	(2,240,000)	(2,077,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,892,000)	(2,892,000)	(3,047,000)
031101- A012	Allowances			4,655,000	4,655,000	5,592,000
031101- A012-1	Regular Allowances			(4,335,000)	(4,335,000)	(5,117,000)
031101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(475,000)
031101- A03	Operating Expenses			2,638,000	2,638,000	3,009,000
031101- A032	Communications			120,000	120,000	111,000
031101- A033	Utilities			832,000	832,000	907,000
031101- A034	Occupancy Costs			815,000	815,000	776,000
031101- A038	Travel & Transportation			550,000	550,000	701,000
031101- A039	General			321,000	321,000	514,000
031101- A04	Employees Retirement Benefits			252,000	252,000	725,000
031101- A041	Pension			252,000	252,000	725,000
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			260,000	260,000	280,000
031101- A092	Computer Equipment			100,000	100,000	
031101- A096	Purchase of Plant and Machinery			80,000	80,000	140,000
031101- A097	Purchase of Furniture and Fixture			80,000	80,000	140,000
031101- A13	Repairs and Maintenance			895,000	895,000	634,000
031101- A130	Transport			125,000	125,000	140,000
031101- A131	Machinery and Equipment			80,000	80,000	93,000
031101- A132	Furniture and Fixture			80,000	80,000	93,000
031101- A133	Buildings and Structure			500,000	500,000	187,000
031101- A137	Computer Equipment			110,000	110,000	121,000
Total-	SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI.			13,837,000	13,837,000	15,364,000
KA0241 DRUG COURT KARACHI						
031101- A01	Employees Related Expenses			7,019,000	7,020,000	8,072,000
031101- A011	Pay	9	9	3,277,000	3,277,000	3,336,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-1	Pay of Officers	(2)	(2)	(1,356,000)	(1,356,000)	(1,207,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,921,000)	(1,921,000)	(2,129,000)
031101- A012	Allowances			3,742,000	3,743,000	4,736,000
031101- A012-1	Regular Allowances			(3,662,000)	(3,663,000)	(4,659,000)
031101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(77,000)
031101- A03	Operating Expenses			1,377,000	1,377,000	1,288,000
031101- A032	Communications			166,000	166,000	154,000
031101- A033	Utilities			13,000	13,000	21,000
031101- A034	Occupancy Costs			229,000	229,000	212,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			391,000	391,000	364,000
031101- A039	General			577,000	577,000	537,000
031101- A04	Employees Retirement Benefits			2,000	2,000	479,000
031101- A041	Pension			2,000	2,000	479,000
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			103,000	103,000	94,000
031101- A092	Computer Equipment			2,000	2,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			205,000	205,000	191,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	46,000
Total- DRUG COURT KARACHI				8,711,000	8,712,000	10,124,000
KA0242 SPECIAL COURT(COMMERCIAL) KARACHI						
031101- A01	Employees Related Expenses			6,665,000	6,666,000	5,280,000
031101- A011	Pay	6	6	2,346,000	2,346,000	2,158,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,331,000)	(1,331,000)	(1,100,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,015,000)	(1,015,000)	(1,058,000)
031101- A012	Allowances			4,319,000	4,320,000	3,122,000
031101- A012-1	Regular Allowances			(4,109,000)	(4,110,000)	(2,912,000)
031101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(210,000)
031101- A03	Operating Expenses			4,814,000	4,814,000	7,581,000
031101- A032	Communications			230,000	230,000	215,000
031101- A033	Utilities			132,000	132,000	168,000
031101- A034	Occupancy Costs			3,202,000	3,202,000	6,077,000
031101- A038	Travel & Transportation			520,000	520,000	486,000
031101- A039	General			730,000	730,000	635,000
031101- A04	Employees Retirement Benefits			460,000	460,000	
031101- A041	Pension			460,000	460,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			202,000	202,000	140,000
031101- A092	Computer Equipment			51,000	51,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			201,000	201,000	187,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			31,000	31,000	28,000
Total-	SPECIAL COURT(COMMERCIAL) KARACHI			12,347,000	12,348,000	13,188,000
KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI						
031101- A01	Employees Related Expenses			11,774,000	11,775,000	12,715,000
031101- A011	Pay	15	15	5,543,000	5,543,000	6,072,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,815,000)	(2,815,000)	(3,243,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,728,000)	(2,728,000)	(2,829,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

031101- A012	Allowances		6,231,000	6,232,000	6,643,000
031101- A012-1	Regular Allowances		(5,579,000)	(5,580,000)	(5,993,000)
031101- A012-2	Other Allowances (Excluding TA)		(652,000)	(652,000)	(650,000)
031101- A03	Operating Expenses		3,337,000	3,337,000	3,590,000
031101- A032	Communications		320,000	320,000	300,000
031101- A033	Utilities		951,000	951,000	1,074,000
031101- A034	Occupancy Costs		536,000	536,000	501,000
031101- A038	Travel & Transportation		670,000	670,000	748,000
031101- A039	General		860,000	860,000	967,000
031101- A04	Employees Retirement Benefits		11,000	11,000	
031101- A041	Pension		11,000	11,000	
031101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
031101- A052	Grants Domestic		4,000	4,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		252,000	252,000	560,000
031101- A092	Computer Equipment		51,000	51,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		100,000	100,000	280,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	280,000
031101- A13	Repairs and Maintenance		470,000	470,000	513,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		150,000	150,000	140,000
031101- A132	Furniture and Fixture		100,000	100,000	93,000
031101- A137	Computer Equipment		70,000	70,000	140,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) KARACHI		15,849,000	15,850,000	17,378,000

KA0246 SPECIAL JUDGE (CENTRAL-II) KARACHI.

031101- A01	Employees Related Expenses		7,213,000	7,214,000	8,257,000
031101- A011	Pay	9	9	3,640,000	3,937,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,837,000)	(2,137,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,803,000)	(1,800,000)
031101- A012	Allowances		3,573,000	3,574,000	4,320,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-1			(3,393,000)	(3,394,000)	(4,140,000)
031101- A012-2			(180,000)	(180,000)	(180,000)
031101- A03			4,133,000	4,133,000	2,130,000
031101- A032			89,000	89,000	84,000
031101- A033			298,000	298,000	278,000
031101- A034			3,099,000	3,099,000	1,166,000
031101- A038			451,000	451,000	420,000
031101- A039			196,000	196,000	182,000
031101- A04			1,000	1,000	
031101- A041			1,000	1,000	
031101- A05			4,000	4,000	
031101- A052			4,000	4,000	
031101- A06			1,000	1,000	
031101- A063			1,000	1,000	
031101- A09			70,000	70,000	747,000
031101- A092			2,000	2,000	
031101- A096			50,000	50,000	280,000
031101- A097			18,000	18,000	467,000
031101- A13			202,000	202,000	186,000
031101- A130			100,000	100,000	93,000
031101- A131			50,000	50,000	47,000
031101- A132			25,000	25,000	23,000
031101- A137			27,000	27,000	23,000
Total-			11,624,000	11,625,000	11,320,000
SPECIAL JUDGE (CENTRAL-II) KARACHI.					

KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI

031101- A01			1,211,000	1,212,000	1,362,000
031101- A011	Pay	3	3	801,000	821,000
031101- A011-1	Pay of Officers		(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(657,000)	(677,000)
031101- A012	Allowances		410,000	411,000	541,000
031101- A012-1	Regular Allowances		(406,000)	(407,000)	(538,000)
031101- A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(3,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A03	Operating Expenses				35,000		35,000		27,000
031101- A032	Communications				3,000		3,000		2,000
031101- A034	Occupancy Costs				1,000		1,000		
031101- A038	Travel & Transportation				11,000		11,000		7,000
031101- A039	General				20,000		20,000		18,000
031101- A09	Physical Assets				10,000		10,000		9,000
031101- A097	Purchase of Furniture and Fixture				10,000		10,000		9,000
031101- A13	Repairs and Maintenance				3,000		3,000		3,000
031101- A131	Machinery and Equipment				3,000		3,000		3,000
Total-	FOREIGN EXCHANGE REGULATION				1,259,000		1,260,000		1,401,000
	APPELLATE BOARD KARACHI								
KA0258 BANKING COURT-I KARACHI									
031101- A01	Employees Related Expenses				13,074,000		13,064,000		13,870,000
031101- A011	Pay	18	18		6,951,000		6,940,000		6,842,000
031101- A011-1	Pay of Officers	(3)	(3)		(2,759,000)		(2,759,000)		(2,816,000)
031101- A011-2	Pay of Other Staff	(15)	(15)		(4,192,000)		(4,181,000)		(4,026,000)
031101- A012	Allowances				6,123,000		6,124,000		7,028,000
031101- A012-1	Regular Allowances				(6,032,000)		(6,033,000)		(6,688,000)
031101- A012-2	Other Allowances (Excluding TA)				(91,000)		(91,000)		(340,000)
031101- A03	Operating Expenses				2,242,000		2,242,000		2,439,000
031101- A032	Communications				220,000		220,000		206,000
031101- A033	Utilities				503,000		503,000		472,000
031101- A034	Occupancy Costs				793,000		793,000		902,000
031101- A038	Travel & Transportation				470,000		470,000		598,000
031101- A039	General				256,000		256,000		261,000
031101- A04	Employees Retirement Benefits				1,000		1,000		
031101- A041	Pension				1,000		1,000		
031101- A05	Grants, Subsidies and Write off Loans				4,000		4,000		
031101- A052	Grants Domestic				4,000		4,000		
031101- A06	Transfers				1,000		1,000		
031101- A063	Entertainment & Gifts				1,000		1,000		
031101- A09	Physical Assets				151,000		151,000		158,000
031101- A092	Computer Equipment				51,000		51,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A096	Purchase of Plant and Machinery			50,000	50,000	65,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
031101- A13	Repairs and Maintenance			305,000	305,000	500,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			40,000	40,000	47,000
031101- A132	Furniture and Fixture			25,000	25,000	33,000
031101- A133	Buildings and Structure			100,000	100,000	290,000
031101- A137	Computer Equipment			40,000	40,000	37,000
Total- BANKING COURT-I KARACHI				15,778,000	15,768,000	16,967,000
KA0260 BANKING COURT-III KARACHI						
031101- A01	Employees Related Expenses			12,478,000	12,479,000	12,575,000
031101- A011	Pay	17	17	6,414,000	6,414,000	6,059,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,323,000)	(2,323,000)	(2,404,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,091,000)	(4,091,000)	(3,655,000)
031101- A012	Allowances			6,064,000	6,065,000	6,516,000
031101- A012-1	Regular Allowances			(5,424,000)	(5,425,000)	(5,726,000)
031101- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(790,000)
031101- A03	Operating Expenses			2,909,000	2,909,000	3,661,000
031101- A032	Communications			260,000	260,000	280,000
031101- A033	Utilities			851,000	851,000	533,000
031101- A034	Occupancy Costs			307,000	307,000	859,000
031101- A036	Motor Vehicles			1,000	1,000	9,000
031101- A038	Travel & Transportation			800,000	800,000	1,028,000
031101- A039	General			690,000	690,000	952,000
031101- A04	Employees Retirement Benefits			530,000	530,000	50,000
031101- A041	Pension			530,000	530,000	50,000
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			570,000	570,000	467,000
031101- A092	Computer Equipment			120,000	120,000	
031101- A095	Purchase of Transport			150,000	150,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A096	Purchase of Plant and Machinery			200,000		200,000		280,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		187,000	
031101- A13	Repairs and Maintenance			900,000		900,000		980,000	
031101- A130	Transport			150,000		150,000		187,000	
031101- A131	Machinery and Equipment			100,000		100,000		140,000	
031101- A132	Furniture and Fixture			50,000		50,000		93,000	
031101- A133	Buildings and Structure			500,000		500,000		467,000	
031101- A137	Computer Equipment			100,000		100,000		93,000	
Total- BANKING COURT-III KARACHI				17,392,000		17,393,000		17,733,000	
KA0261 BANKING COURT-II KARACHI									
031101- A01	Employees Related Expenses			12,605,000		12,606,000		12,477,000	
031101- A011	Pay	17	17	6,656,000		6,656,000		6,460,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,284,000)		(2,284,000)		(2,417,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,372,000)		(4,372,000)		(4,043,000)	
031101- A012	Allowances			5,949,000		5,950,000		6,017,000	
031101- A012-1	Regular Allowances			(5,787,000)		(5,788,000)		(5,832,000)	
031101- A012-2	Other Allowances (Excluding TA)			(162,000)		(162,000)		(185,000)	
031101- A03	Operating Expenses			1,610,000		1,610,000		2,586,000	
031101- A032	Communications			106,000		106,000		149,000	
031101- A033	Utilities			212,000		212,000		289,000	
031101- A034	Occupancy Costs			768,000		768,000		1,149,000	
031101- A038	Travel & Transportation			420,000		420,000		626,000	
031101- A039	General			104,000		104,000		373,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			62,000		62,000		280,000	
031101- A092	Computer Equipment			21,000		21,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			20,000		20,000		140,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A097	Purchase of Furniture and Fixture			20,000		20,000		140,000	
031101- A13	Repairs and Maintenance			212,000		212,000		795,000	
031101- A130	Transport			150,000		150,000		187,000	
031101- A131	Machinery and Equipment			20,000		20,000		47,000	
031101- A132	Furniture and Fixture			10,000		10,000		47,000	
031101- A133	Buildings and Structure			1,000		1,000		467,000	
031101- A137	Computer Equipment			31,000		31,000		47,000	
Total- BANKING COURT-II KARACHI				14,496,000		14,497,000		16,138,000	
KA0264 BANKING COURT-IV KARACHI									
031101- A01	Employees Related Expenses			12,734,000		12,735,000		13,273,000	
031101- A011	Pay	17	17	6,693,000		6,693,000		6,404,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,543,000)		(2,543,000)		(2,604,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,150,000)		(4,150,000)		(3,800,000)	
031101- A012	Allowances			6,041,000		6,042,000		6,869,000	
031101- A012-1	Regular Allowances			(5,601,000)		(5,602,000)		(6,279,000)	
031101- A012-2	Other Allowances (Excluding TA)			(440,000)		(440,000)		(590,000)	
031101- A03	Operating Expenses			2,134,000		2,134,000		2,415,000	
031101- A032	Communications			196,000		196,000		206,000	
031101- A033	Utilities			537,000		537,000		514,000	
031101- A034	Occupancy Costs			506,000		506,000		667,000	
031101- A038	Travel & Transportation			530,000		530,000		659,000	
031101- A039	General			365,000		365,000		369,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			53,000		53,000			
031101- A052	Grants Domestic			53,000		53,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			701,000		701,000		561,000	
031101- A092	Computer Equipment			100,000		100,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			200,000		200,000		187,000	
031101- A097	Purchase of Furniture and Fixture			400,000		400,000		374,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A13	Repairs and Maintenance			870,000		870,000		860,000	
031101- A130	Transport			150,000		150,000		187,000	
031101- A131	Machinery and Equipment			100,000		100,000		93,000	
031101- A132	Furniture and Fixture			50,000		50,000		47,000	
031101- A133	Buildings and Structure			500,000		500,000		467,000	
031101- A137	Computer Equipment			70,000		70,000		66,000	
Total- BANKING COURT-IV KARACHI				16,495,000		16,496,000		17,109,000	
KA0265 BANKING COURT-V KARACHI									
031101- A01	Employees Related Expenses			12,070,000		12,071,000		16,433,000	
031101- A011	Pay	17	17	6,464,000		6,464,000		6,522,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,182,000)		(2,182,000)		(2,268,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,282,000)		(4,282,000)		(4,254,000)	
031101- A012	Allowances			5,606,000		5,607,000		9,911,000	
031101- A012-1	Regular Allowances			(5,374,000)		(5,375,000)		(9,626,000)	
031101- A012-2	Other Allowances (Excluding TA)			(232,000)		(232,000)		(285,000)	
031101- A03	Operating Expenses			2,656,000		2,656,000		2,573,000	
031101- A032	Communications			163,000		163,000		196,000	
031101- A033	Utilities			536,000		536,000		500,000	
031101- A034	Occupancy Costs			1,011,000		1,011,000		781,000	
031101- A038	Travel & Transportation			600,000		600,000		757,000	
031101- A039	General			346,000		346,000		339,000	
031101- A04	Employees Retirement Benefits			1,128,000		1,128,000		50,000	
031101- A041	Pension			1,128,000		1,128,000		50,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			2,301,000		2,301,000		467,000	
031101- A092	Computer Equipment			101,000		101,000			
031101- A095	Purchase of Transport			2,000,000		2,000,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		280,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		187,000	
031101- A13	Repairs and Maintenance			431,000		431,000		663,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A130	Transport			100,000		100,000		93,000	
031101- A131	Machinery and Equipment			80,000		80,000		140,000	
031101- A132	Furniture and Fixture			100,000		100,000		140,000	
031101- A133	Buildings and Structure			100,000		100,000		234,000	
031101- A137	Computer Equipment			51,000		51,000		56,000	
Total- BANKING COURT-V KARACHI				18,591,000		18,592,000		20,186,000	
KA0269 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI									
031101- A01	Employees Related Expenses			11,418,000		11,419,000		12,165,000	
031101- A011	Pay	13	13	5,580,000		5,580,000		5,567,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,807,000)		(2,807,000)		(2,717,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,773,000)		(2,773,000)		(2,850,000)	
031101- A012	Allowances			5,838,000		5,839,000		6,598,000	
031101- A012-1	Regular Allowances			(5,597,000)		(5,598,000)		(6,158,000)	
031101- A012-2	Other Allowances (Excluding TA)			(241,000)		(241,000)		(440,000)	
031101- A03	Operating Expenses			1,920,000		1,920,000		2,198,000	
031101- A032	Communications			145,000		145,000		168,000	
031101- A033	Utilities			322,000		322,000		430,000	
031101- A034	Occupancy Costs			533,000		533,000		499,000	
031101- A038	Travel & Transportation			560,000		560,000		616,000	
031101- A039	General			360,000		360,000		485,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			271,000		271,000		468,000	
031101- A092	Computer Equipment			70,000		70,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		234,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		234,000	
031101- A13	Repairs and Maintenance			280,000		280,000		346,000	
031101- A130	Transport			100,000		100,000		140,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A131	Machinery and Equipment			80,000		80,000		93,000	
031101- A132	Furniture and Fixture			40,000		40,000		47,000	
031101- A137	Computer Equipment			60,000		60,000		66,000	
Total-	SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI			13,896,000		13,897,000		15,177,000	
KA0270 ACCOUNTABILITY COURT-III KARACHI									
031101- A01	Employees Related Expenses			10,879,000		10,880,000		9,531,000	
031101- A011	Pay	12	12	5,167,000		5,167,000		4,278,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,614,000)		(2,614,000)		(1,649,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,553,000)		(2,553,000)		(2,629,000)	
031101- A012	Allowances			5,712,000		5,713,000		5,253,000	
031101- A012-1	Regular Allowances			(5,541,000)		(5,542,000)		(4,953,000)	
031101- A012-2	Other Allowances (Excluding TA)			(171,000)		(171,000)		(300,000)	
031101- A03	Operating Expenses			2,303,000		2,303,000		2,702,000	
031101- A032	Communications			190,000		190,000		187,000	
031101- A033	Utilities			676,000		676,000		818,000	
031101- A034	Occupancy Costs			232,000		232,000		544,000	
031101- A038	Travel & Transportation			600,000		600,000		635,000	
031101- A039	General			605,000		605,000		518,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			270,000		270,000		374,000	
031101- A092	Computer Equipment			70,000		70,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		187,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		187,000	
031101- A13	Repairs and Maintenance			350,000		350,000		396,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			75,000		75,000		93,000	
031101- A132	Furniture and Fixture			50,000		50,000		93,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A137	Computer Equipment				75,000		75,000		70,000
Total- ACCOUNTABILITY COURT-III KARACHI					13,808,000		13,809,000		13,003,000
KA0277 ACCOUNTABILITY COURT-II KARACHI									
031101- A01	Employees Related Expenses				9,532,000		9,533,000		10,588,000
031101- A011	Pay	12	12		4,219,000		4,219,000		4,771,000
031101- A011-1	Pay of Officers	(3)	(3)		(2,165,000)		(2,165,000)		(2,491,000)
031101- A011-2	Pay of Other Staff	(9)	(9)		(2,054,000)		(2,054,000)		(2,280,000)
031101- A012	Allowances				5,313,000		5,314,000		5,817,000
031101- A012-1	Regular Allowances				(4,962,000)		(4,963,000)		(5,307,000)
031101- A012-2	Other Allowances (Excluding TA)				(351,000)		(351,000)		(510,000)
031101- A03	Operating Expenses				3,206,000		3,206,000		3,560,000
031101- A032	Communications				175,000		175,000		163,000
031101- A033	Utilities				751,000		751,000		729,000
031101- A034	Occupancy Costs				1,030,000		1,030,000		1,239,000
031101- A038	Travel & Transportation				610,000		610,000		738,000
031101- A039	General				640,000		640,000		691,000
031101- A04	Employees Retirement Benefits				1,000		1,000		
031101- A041	Pension				1,000		1,000		
031101- A05	Grants, Subsidies and Write off Loans				4,000		4,000		
031101- A052	Grants Domestic				4,000		4,000		
031101- A06	Transfers				1,000		1,000		
031101- A063	Entertainment & Gifts				1,000		1,000		
031101- A09	Physical Assets				475,000		475,000		280,000
031101- A092	Computer Equipment				125,000		125,000		
031101- A095	Purchase of Transport				150,000		150,000		
031101- A096	Purchase of Plant and Machinery				100,000		100,000		140,000
031101- A097	Purchase of Furniture and Fixture				100,000		100,000		140,000
031101- A13	Repairs and Maintenance				370,000		370,000		840,000
031101- A130	Transport				150,000		150,000		140,000
031101- A131	Machinery and Equipment				100,000		100,000		93,000
031101- A132	Furniture and Fixture				50,000		50,000		47,000
031101- A133	Buildings and Structure								467,000
031101- A137	Computer Equipment				70,000		70,000		93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- ACCOUNTABILITY COURT-II KARACHI			13,589,000	13,590,000	15,268,000
KA0278 ACCOUNTABILITY COURT-I KARACHI					
031101- A01 Employees Related Expenses			9,987,000	9,988,000	9,479,000
031101- A011 Pay	12	12	4,752,000	4,752,000	4,114,000
031101- A011-1 Pay of Officers	(3)	(3)	(2,490,000)	(2,490,000)	(1,755,000)
031101- A011-2 Pay of Other Staff	(9)	(9)	(2,262,000)	(2,262,000)	(2,359,000)
031101- A012 Allowances			5,235,000	5,236,000	5,365,000
031101- A012-1 Regular Allowances			(5,084,000)	(5,085,000)	(5,165,000)
031101- A012-2 Other Allowances (Excluding TA)			(151,000)	(151,000)	(200,000)
031101- A03 Operating Expenses			1,724,000	1,724,000	1,676,000
031101- A032 Communications			165,000	165,000	164,000
031101- A033 Utilities			281,000	281,000	261,000
031101- A034 Occupancy Costs			128,000	128,000	120,000
031101- A038 Travel & Transportation			560,000	560,000	579,000
031101- A039 General			590,000	590,000	552,000
031101- A04 Employees Retirement Benefits			600,000	600,000	
031101- A041 Pension			600,000	600,000	
031101- A05 Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052 Grants Domestic			4,000	4,000	
031101- A06 Transfers			1,000	1,000	
031101- A063 Entertainment & Gifts			1,000	1,000	
031101- A09 Physical Assets			301,000	301,000	280,000
031101- A092 Computer Equipment			101,000	101,000	
031101- A096 Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097 Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13 Repairs and Maintenance			280,000	280,000	354,000
031101- A130 Transport			100,000	100,000	140,000
031101- A131 Machinery and Equipment			70,000	70,000	93,000
031101- A132 Furniture and Fixture			50,000	50,000	65,000
031101- A137 Computer Equipment			60,000	60,000	56,000
Total- ACCOUNTABILITY COURT-I KARACHI			12,897,000	12,898,000	11,789,000
KA0279 ACCOUNTABILITY COURT-IV KARACHI					
031101- A01 Employees Related Expenses			10,229,000	10,230,000	10,468,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	12	12	4,789,000	4,789,000	4,742,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,042,000)	(2,042,000)	(2,343,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,747,000)	(2,747,000)	(2,399,000)
031101- A012	Allowances			5,440,000	5,441,000	5,726,000
031101- A012-1	Regular Allowances			(5,139,000)	(5,140,000)	(5,376,000)
031101- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)	(350,000)
031101- A03	Operating Expenses			2,223,000	2,223,000	2,220,000
031101- A032	Communications			230,000	230,000	224,000
031101- A033	Utilities			646,000	646,000	603,000
031101- A034	Occupancy Costs			7,000	7,000	5,000
031101- A038	Travel & Transportation			630,000	630,000	724,000
031101- A039	General			710,000	710,000	664,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			261,000	261,000	186,000
031101- A092	Computer Equipment			60,000	60,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			351,000	351,000	326,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			50,000	50,000	46,000
Total- ACCOUNTABILITY COURT-IV KARACHI				13,070,000	13,071,000	13,200,000
KA0280 FEDERAL SERVICE TRIBUNAL KARACHI						
031101- A01	Employees Related Expenses			23,720,000	23,721,000	24,488,000
031101- A011	Pay	24	25	11,556,000	11,556,000	10,492,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-1	Pay of Officers	(8)	(8)	(8,281,000)	(8,281,000)	(7,609,000)
031101- A011-2	Pay of Other Staff	(16)	(17)	(3,275,000)	(3,275,000)	(2,883,000)
031101- A012	Allowances			12,164,000	12,165,000	13,996,000
031101- A012-1	Regular Allowances			(10,933,000)	(10,934,000)	(13,009,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,231,000)	(1,231,000)	(987,000)
031101- A03	Operating Expenses			3,381,000	3,381,000	4,271,000
031101- A032	Communications			610,000	610,000	851,000
031101- A033	Utilities			190,000	190,000	656,000
031101- A034	Occupancy Costs			702,000	702,000	752,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			1,181,000	1,181,000	1,005,000
031101- A039	General			697,000	697,000	1,007,000
031101- A04	Employees Retirement Benefits			23,000	23,000	101,000
031101- A041	Pension			23,000	23,000	101,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			402,000	402,000	654,000
031101- A092	Computer Equipment			101,000	101,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	374,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	280,000
031101- A13	Repairs and Maintenance			376,000	376,000	627,000
031101- A130	Transport			250,000	250,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	234,000
031101- A132	Furniture and Fixture			20,000	20,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			5,000	5,000	66,000
Total-	FEDERAL SERVICE TRIBUNAL KARACHI			27,905,000	27,906,000	30,141,000
KA0391 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI						
031101- A01	Employees Related Expenses			9,422,000	9,423,000	12,233,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A011	Pay	13	13	5,029,000	5,029,000	5,655,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,761,000)	(2,761,000)	(3,065,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,268,000)	(2,268,000)	(2,590,000)	
031101- A012	Allowances			4,393,000	4,394,000	6,578,000	
031101- A012-1	Regular Allowances			(4,133,000)	(4,134,000)	(5,948,000)	
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(630,000)	
031101- A03	Operating Expenses			2,142,000	2,142,000	2,743,000	
031101- A032	Communications			230,000	230,000	233,000	
031101- A033	Utilities			411,000	411,000	384,000	
031101- A034	Occupancy Costs			601,000	601,000	1,127,000	
031101- A038	Travel & Transportation			490,000	490,000	598,000	
031101- A039	General			410,000	410,000	401,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101- A041	Pension			2,000	2,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			211,000	211,000	374,000	
031101- A092	Computer Equipment			60,000	60,000		
031101- A095	Purchase of Transport			1,000	1,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000	
031101- A13	Repairs and Maintenance			370,000	370,000	364,000	
031101- A130	Transport			150,000	150,000	140,000	
031101- A131	Machinery and Equipment			80,000	80,000	93,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A137	Computer Equipment			90,000	90,000	84,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI			12,152,000	12,153,000	15,714,000	

KA1264 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI

031101- A01	Employees Related Expenses			95,479,000	95,479,000	105,000,000
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NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
	(Charged)			95,479,000	95,479,000	105,000,000
031101- A011	Pay	86	94	74,443,000	74,443,000	83,547,000
	(Charged)			74,443,000	74,443,000	83,547,000
031101- A011-1	Pay of Officers	(67)	(71)	(70,869,000)	(70,869,000)	(79,530,000)
	(Charged)			70,869,000	70,869,000	79,530,000
031101- A011-2	Pay of Other Staff	(19)	(23)	(3,574,000)	(3,574,000)	(4,017,000)
	(Charged)			3,574,000	3,574,000	4,017,000
031101- A012	Allowances			21,036,000	21,036,000	21,453,000
	(Charged)			21,036,000	21,036,000	21,453,000
031101- A012-1	Regular Allowances			(20,553,000)	(20,553,000)	(21,020,000)
	(Charged)			20,553,000	20,553,000	21,020,000
031101- A012-2	Other Allowances (Excluding TA)			(483,000)	(483,000)	(433,000)
	(Charged)			483,000	483,000	433,000
031101- A03	Operating Expenses			29,034,000	29,034,000	25,717,000
	(Charged)			29,034,000	29,034,000	25,717,000
031101- A031	Fees			20,000	20,000	19,000
	(Charged)			20,000	20,000	19,000
031101- A032	Communications			1,960,000	1,960,000	1,276,000
	(Charged)			1,960,000	1,960,000	1,276,000
031101- A033	Utilities			3,755,000	3,755,000	3,034,000
	(Charged)			3,755,000	3,755,000	3,034,000
031101- A034	Occupancy Costs			16,780,000	16,780,000	16,631,000
	(Charged)			16,780,000	16,780,000	16,631,000
031101- A038	Travel & Transportation			3,031,000	3,031,000	2,023,000
	(Charged)			3,031,000	3,031,000	2,023,000
031101- A039	General			3,488,000	3,488,000	2,734,000
	(Charged)			3,488,000	3,488,000	2,734,000
031101- A06	Transfers			1,000	1,000	
	(Charged)			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
	(Charged)			1,000	1,000	
031101- A09	Physical Assets			304,000	304,000	4,674,000
	(Charged)			304,000	304,000	4,674,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A092	Computer Equipment		3,000	3,000	
	(Charged)		3,000	3,000	
031101- A095	Purchase of Transport		1,000	1,000	4,207,000
	(Charged)		1,000	1,000	4,207,000
031101- A096	Purchase of Plant and Machinery		150,000	150,000	280,000
	(Charged)		150,000	150,000	280,000
031101- A097	Purchase of Furniture and Fixture		150,000	150,000	187,000
	(Charged)		150,000	150,000	187,000
031101- A13	Repairs and Maintenance		2,487,000	2,487,000	1,895,000
	(Charged)		2,487,000	2,487,000	1,895,000
031101- A130	Transport		200,000	200,000	119,000
	(Charged)		200,000	200,000	119,000
031101- A131	Machinery and Equipment		176,000	176,000	140,000
	(Charged)		176,000	176,000	140,000
031101- A132	Furniture and Fixture		110,000	110,000	93,000
	(Charged)		110,000	110,000	93,000
031101- A133	Buildings and Structure		51,000	51,000	48,000
	(Charged)		51,000	51,000	48,000
031101- A137	Computer Equipment		1,950,000	1,950,000	1,495,000
	(Charged)		1,950,000	1,950,000	1,495,000
Total-	ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI		127,305,000	127,305,000	137,286,000

KA3010 INTELLECTUAL PROPERTY TRIBUNAL KARACHI

031101- A01	Employees Related Expenses		11,320,000	11,321,000	13,352,000
031101- A011	Pay	18 18	5,826,000	5,826,000	6,454,000
031101- A011-1	Pay of Officers	(5) (5)	(3,556,000)	(3,556,000)	(4,048,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(2,270,000)	(2,270,000)	(2,406,000)
031101- A012	Allowances		5,494,000	5,495,000	6,898,000
031101- A012-1	Regular Allowances		(4,633,000)	(4,634,000)	(6,038,000)
031101- A012-2	Other Allowances (Excluding TA)		(861,000)	(861,000)	(860,000)
031101- A03	Operating Expenses		6,863,000	6,863,000	9,250,000
031101- A032	Communications		251,000	251,000	234,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
031101- A033	Utilities			411,000	411,000	481,000		
031101- A034	Occupancy Costs			4,360,000	4,360,000	6,751,000		
031101- A036	Motor Vehicles			1,000	1,000			
031101- A038	Travel & Transportation			970,000	970,000	943,000		
031101- A039	General			870,000	870,000	841,000		
031101- A04	Employees Retirement Benefits			2,000	2,000			
031101- A041	Pension			2,000	2,000			
031101- A05	Grants, Subsidies and Write off Loans			32,000	32,000	29,000		
031101- A052	Grants Domestic			32,000	32,000	29,000		
031101- A06	Transfers			1,000	1,000			
031101- A063	Entertainment & Gifts			1,000	1,000			
031101- A09	Physical Assets			702,000	702,000	514,000		
031101- A092	Computer Equipment			151,000	151,000			
031101- A095	Purchase of Transport			1,000	1,000			
031101- A096	Purchase of Plant and Machinery			300,000	300,000	280,000		
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000		
031101- A13	Repairs and Maintenance			585,000	585,000	429,000		
031101- A130	Transport			150,000	150,000	140,000		
031101- A131	Machinery and Equipment			50,000	50,000	70,000		
031101- A132	Furniture and Fixture			50,000	50,000	70,000		
031101- A133	Buildings and Structure			300,000	300,000	93,000		
031101- A137	Computer Equipment			35,000	35,000	56,000		
Total-	INTELLECTUAL PROPERTY TRIBUNAL KARACHI			19,505,000	19,506,000	23,574,000		
LA0016 BANKING COURT-I LARKANA								
031101- A01	Employees Related Expenses			12,973,000	12,974,000	12,634,000		
031101- A011	Pay	17	17	6,591,000	6,591,000	6,250,000		
031101- A011-1	Pay of Officers	(2)	(2)	(2,461,000)	(2,461,000)	(2,262,000)		
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,130,000)	(4,130,000)	(3,988,000)		
031101- A012	Allowances			6,382,000	6,383,000	6,384,000		
031101- A012-1	Regular Allowances			(6,052,000)	(6,053,000)	(6,014,000)		
031101- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(370,000)		
031101- A03	Operating Expenses			1,570,000	1,570,000	1,639,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A032	Communications			275,000	275,000	223,000	
031101- A033	Utilities			275,000	275,000	303,000	
031101- A034	Occupancy Costs			5,000	5,000	5,000	
031101- A038	Travel & Transportation			565,000	565,000	659,000	
031101- A039	General			450,000	450,000	449,000	
031101- A04	Employees Retirement Benefits			1,000	1,000		
031101- A041	Pension			1,000	1,000		
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000		
031101- A052	Grants Domestic			4,000	4,000		
031101- A06	Transfers			1,000	1,000		
031101- A063	Entertainment & Gifts			1,000	1,000		
031101- A09	Physical Assets			370,000	370,000	233,000	
031101- A092	Computer Equipment			100,000	100,000		
031101- A095	Purchase of Transport			120,000	120,000		
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000	
031101- A13	Repairs and Maintenance			271,000	271,000	505,000	
031101- A130	Transport			120,000	120,000	140,000	
031101- A131	Machinery and Equipment			50,000	50,000	75,000	
031101- A132	Furniture and Fixture			50,000	50,000	47,000	
031101- A133	Buildings and Structure			1,000	1,000	187,000	
031101- A137	Computer Equipment			50,000	50,000	56,000	
Total- BANKING COURT-I LARKANA				15,190,000	15,191,000	15,011,000	
LA0017 BANKING COURT II LARKANA							
031101- A01	Employees Related Expenses			11,215,000	11,216,000	12,409,000	
031101- A011	Pay	17	17	6,122,000	6,122,000	6,165,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,084,000)	(2,084,000)	(1,995,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,038,000)	(4,038,000)	(4,170,000)	
031101- A012	Allowances			5,093,000	5,094,000	6,244,000	
031101- A012-1	Regular Allowances			(4,792,000)	(4,793,000)	(5,844,000)	
031101- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)	(400,000)	
031101- A03	Operating Expenses			2,125,000	2,125,000	2,505,000	
031101- A032	Communications			190,000	190,000	178,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A033	Utilities			260,000	260,000	365,000
031101- A034	Occupancy Costs			755,000	755,000	748,000
031101- A036	Motor Vehicles			10,000	10,000	
031101- A038	Travel & Transportation			610,000	610,000	813,000
031101- A039	General			300,000	300,000	401,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			426,000	426,000	186,000
031101- A092	Computer Equipment			101,000	101,000	
031101- A095	Purchase of Transport			125,000	125,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			221,000	221,000	310,000
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			60,000	60,000	93,000
031101- A132	Furniture and Fixture			30,000	30,000	47,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			30,000	30,000	30,000
Total- BANKING COURT II LARKANA				13,993,000	13,994,000	15,410,000
SK0014 BANKING COURT-I SUKKAR						
031101- A01	Employees Related Expenses			12,899,000	12,900,000	14,347,000
031101- A011	Pay	17	17	7,044,000	7,044,000	7,049,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,529,000)	(2,529,000)	(2,530,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,515,000)	(4,515,000)	(4,519,000)
031101- A012	Allowances			5,855,000	5,856,000	7,298,000
031101- A012-1	Regular Allowances			(5,304,000)	(5,305,000)	(6,698,000)
031101- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(600,000)
031101- A03	Operating Expenses			3,176,000	3,176,000	3,356,000
031101- A032	Communications			165,000	165,000	168,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A033	Utilities			390,000		390,000		458,000	
031101- A034	Occupancy Costs			1,210,000		1,210,000		1,206,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			950,000		950,000		982,000	
031101- A039	General			460,000		460,000		542,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			614,000		614,000		327,000	
031101- A092	Computer Equipment			213,000		213,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			200,000		200,000		140,000	
031101- A097	Purchase of Furniture and Fixture			200,000		200,000		187,000	
031101- A13	Repairs and Maintenance			220,000		220,000		327,000	
031101- A130	Transport			100,000		100,000		140,000	
031101- A131	Machinery and Equipment			50,000		50,000		93,000	
031101- A132	Furniture and Fixture			30,000		30,000		47,000	
031101- A137	Computer Equipment			40,000		40,000		47,000	
Total- BANKING COURT-I SUKKAR				16,916,000		16,917,000		18,357,000	
SK0021 BANKING COURT II SUKKAR									
031101- A01	Employees Related Expenses			13,238,000		13,239,000		13,688,000	
031101- A011	Pay	17	17	6,650,000		6,650,000		6,448,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,463,000)		(2,463,000)		(2,304,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,187,000)		(4,187,000)		(4,144,000)	
031101- A012	Allowances			6,588,000		6,589,000		7,240,000	
031101- A012-1	Regular Allowances			(6,187,000)		(6,188,000)		(6,540,000)	
031101- A012-2	Other Allowances (Excluding TA)			(401,000)		(401,000)		(700,000)	
031101- A03	Operating Expenses			2,621,000		2,621,000		2,917,000	
031101- A032	Communications			175,000		175,000		215,000	
031101- A033	Utilities			291,000		291,000		387,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A034	Occupancy Costs			800,000	800,000	824,000
031101- A036	Motor Vehicles			25,000	25,000	23,000
031101- A038	Travel & Transportation			1,000,000	1,000,000	1,028,000
031101- A039	General			330,000	330,000	440,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
031101- A052	Grants Domestic			4,000	4,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			602,000	602,000	374,000
031101- A092	Computer Equipment			201,000	201,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			180,000	180,000	258,000
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			30,000	30,000	47,000
031101- A132	Furniture and Fixture			30,000	30,000	47,000
031101- A137	Computer Equipment			20,000	20,000	24,000
Total- BANKING COURT II SUKKAR				16,648,000	16,649,000	17,237,000
SK0166 ACCOUNTABILITY COURT, SUKKUR						
031101- A01	Employees Related Expenses			10,529,000	10,530,000	10,858,000
031101- A011	Pay	12	12	4,558,000	4,558,000	4,718,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,375,000)	(2,375,000)	(2,536,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,183,000)	(2,183,000)	(2,182,000)
031101- A012	Allowances			5,971,000	5,972,000	6,140,000
031101- A012-1	Regular Allowances			(5,560,000)	(5,561,000)	(5,605,000)
031101- A012-2	Other Allowances (Excluding TA)			(411,000)	(411,000)	(535,000)
031101- A03	Operating Expenses			3,460,000	3,460,000	3,695,000
031101- A032	Communications			250,000	250,000	233,000
031101- A033	Utilities			525,000	525,000	490,000
031101- A034	Occupancy Costs			1,205,000	1,205,000	1,402,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

031101- A038	Travel & Transportation			770,000	770,000	907,000
031101- A039	General			710,000	710,000	663,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			53,000	53,000	
031101- A052	Grants Domestic			53,000	53,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			310,000	310,000	186,000
031101- A092	Computer Equipment			110,000	110,000	
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			490,000	490,000	457,000
031101- A130	Transport			180,000	180,000	168,000
031101- A131	Machinery and Equipment			120,000	120,000	112,000
031101- A132	Furniture and Fixture			60,000	60,000	56,000
031101- A133	Buildings and Structure			50,000	50,000	47,000
031101- A137	Computer Equipment			80,000	80,000	74,000
Total-	ACCOUNTABILITY COURT, SUKKUR			14,845,000	14,846,000	15,196,000
031101	Total- Courts/Justice			545,905,000	545,922,000	585,494,000
0311	Total- Law Courts			545,905,000	545,922,000	585,494,000
031	Total- Law Courts			545,905,000	545,922,000	585,494,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

HD0055 ASSISTANT ATTORNEY GENERAL, HYDERABAD

036101- A01	Employees Related Expenses			3,548,000	3,549,000	3,814,000
036101- A011	Pay	5	5	2,170,000	2,170,000	2,312,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,475,000)	(1,475,000)	(1,596,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(695,000)	(695,000)	(716,000)
036101- A012	Allowances			1,378,000	1,379,000	1,502,000
036101- A012-1	Regular Allowances			(1,253,000)	(1,254,000)	(1,377,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(125,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A03	Operating Expenses			370,000	370,000	344,000
036101- A032	Communications			106,000	106,000	98,000
036101- A033	Utilities			20,000	20,000	19,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			144,000	144,000	134,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL, HYDERABAD			3,992,000	3,993,000	4,224,000

HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD.

036101- A01	Employees Related Expenses			5,538,000	5,539,000	5,680,000
036101- A011	Pay	5	5	3,620,000	3,620,000	3,660,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,939,000)	(2,939,000)	(2,960,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(681,000)	(681,000)	(700,000)
036101- A012	Allowances			1,918,000	1,919,000	2,020,000
036101- A012-1	Regular Allowances			(1,738,000)	(1,739,000)	(1,870,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(150,000)
036101- A03	Operating Expenses			569,000	569,000	517,000
036101- A032	Communications			130,000	130,000	121,000
036101- A033	Utilities			10,000	10,000	9,000
036101- A038	Travel & Transportation			201,000	201,000	177,000
036101- A039	General			228,000	228,000	210,000
036101- A09	Physical Assets			119,000	119,000	14,000
036101- A092	Computer Equipment			103,000	103,000	
036101- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			100,000	100,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
036101- A131	Machinery and Equipment			30,000		30,000			28,000
036101- A132	Furniture and Fixture			30,000		30,000			28,000
036101- A137	Computer Equipment			40,000		40,000			37,000
Total- DEPUTY ATTORNEY GENERAL, HYDERABAD.				6,326,000		6,327,000			6,304,000
HD0168 ASSISTANT ATTORNEY GENERAL-II, HYDERABAD									
036101- A01	Employees Related Expenses			3,341,000		3,342,000			3,354,000
036101- A011	Pay	5	5	2,004,000		2,004,000			1,859,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,475,000)		(1,475,000)			(1,312,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(529,000)		(529,000)			(547,000)
036101- A012	Allowances			1,337,000		1,338,000			1,495,000
036101- A012-1	Regular Allowances			(1,207,000)		(1,208,000)			(1,365,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)		(130,000)			(130,000)
036101- A03	Operating Expenses			324,000		324,000			286,000
036101- A032	Communications			106,000		106,000			100,000
036101- A033	Utilities			20,000		20,000			19,000
036101- A038	Travel & Transportation			80,000		80,000			75,000
036101- A039	General			118,000		118,000			92,000
036101- A09	Physical Assets			4,000		4,000			
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			
036101- A13	Repairs and Maintenance			35,000		35,000			32,000
036101- A131	Machinery and Equipment			10,000		10,000			9,000
036101- A132	Furniture and Fixture			10,000		10,000			9,000
036101- A137	Computer Equipment			15,000		15,000			14,000
Total- ASSISTANT ATTORNEY GENERAL-II, HYDERABAD				3,704,000		3,705,000			3,672,000
HD0169 ASSISTANT ATTORNEY GENERAL-III, HYDERBAD									
036101- A01	Employees Related Expenses			3,715,000		3,716,000			3,872,000
036101- A011	Pay	5	5	2,306,000		2,306,000			2,353,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,784,000)		(1,784,000)			(1,815,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(522,000)		(522,000)			(538,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A012	Allowances			1,409,000	1,410,000	1,519,000	
036101- A012-1	Regular Allowances			(1,289,000)	(1,290,000)	(1,399,000)	
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)	
036101- A03	Operating Expenses			371,000	371,000	315,000	
036101- A032	Communications			111,000	111,000	74,000	
036101- A033	Utilities			20,000	20,000	19,000	
036101- A038	Travel & Transportation			100,000	100,000	93,000	
036101- A039	General			140,000	140,000	129,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			60,000	60,000	56,000	
036101- A131	Machinery and Equipment			20,000	20,000	19,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000	
036101- A137	Computer Equipment			20,000	20,000	18,000	
Total-	ASSISTANT ATTORNEY GENERAL-III, HYDERBAD			4,150,000	4,151,000	4,243,000	
KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI							
036101- A01	Employees Related Expenses			5,050,000	5,051,000	4,819,000	
036101- A011	Pay	4	4	3,365,000	3,365,000	3,118,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,774,000)	(2,774,000)	(2,794,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(591,000)	(591,000)	(324,000)	
036101- A012	Allowances			1,685,000	1,686,000	1,701,000	
036101- A012-1	Regular Allowances			(1,562,000)	(1,563,000)	(1,583,000)	
036101- A012-2	Other Allowances (Excluding TA)			(123,000)	(123,000)	(118,000)	
036101- A03	Operating Expenses			686,000	686,000	567,000	
036101- A032	Communications			130,000	130,000	120,000	
036101- A034	Occupancy Costs			349,000	349,000	212,000	
036101- A038	Travel & Transportation			52,000	52,000	94,000	
036101- A039	General			155,000	155,000	141,000	
036101- A04	Employees Retirement Benefits			413,000	413,000		
036101- A041	Pension			413,000	413,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
036101- A09	Physical Assets				4,000		4,000		94,000
036101- A092	Computer Equipment				2,000		2,000		
036101- A096	Purchase of Plant and Machinery				1,000		1,000		47,000
036101- A097	Purchase of Furniture and Fixture				1,000		1,000		47,000
036101- A13	Repairs and Maintenance				4,000		4,000		94,000
036101- A131	Machinery and Equipment				1,000		1,000		47,000
036101- A132	Furniture and Fixture				1,000		1,000		47,000
036101- A137	Computer Equipment				2,000		2,000		
Total-	DEPUTY ATTORNEY GENERAL-I, KARACHI				6,157,000		6,158,000		5,574,000
KA0235 ASSISTANT ATTORNEY GENERAL-I, KARACHI									
036101- A01	Employees Related Expenses				3,433,000		3,434,000		3,546,000
036101- A011	Pay	5	4		2,144,000		2,144,000		2,158,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,628,000)		(1,628,000)		(1,630,000)
036101- A011-2	Pay of Other Staff	(3)	(2)		(516,000)		(516,000)		(528,000)
036101- A012	Allowances				1,289,000		1,290,000		1,388,000
036101- A012-1	Regular Allowances				(1,167,000)		(1,168,000)		(1,265,000)
036101- A012-2	Other Allowances (Excluding TA)				(122,000)		(122,000)		(123,000)
036101- A03	Operating Expenses				564,000		564,000		507,000
036101- A032	Communications				130,000		130,000		102,000
036101- A034	Occupancy Costs				227,000		227,000		212,000
036101- A038	Travel & Transportation				52,000		52,000		47,000
036101- A039	General				155,000		155,000		146,000
036101- A09	Physical Assets				4,000		4,000		
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		
036101- A13	Repairs and Maintenance				4,000		4,000		94,000
036101- A131	Machinery and Equipment				1,000		1,000		47,000
036101- A132	Furniture and Fixture				1,000		1,000		47,000
036101- A137	Computer Equipment				2,000		2,000		
Total-	ASSISTANT ATTORNEY GENERAL-I, KARACHI				4,005,000		4,006,000		4,147,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0247 ASSISTANT ATTORNEY GENERAL-II, KARACHI

036101- A01	Employees Related Expenses		3,085,000	3,086,000	2,718,000
036101- A011	Pay	4 4	1,860,000	1,860,000	1,524,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(414,000)	(414,000)	(214,000)
036101- A012	Allowances		1,225,000	1,226,000	1,194,000
036101- A012-1	Regular Allowances		(1,123,000)	(1,124,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)		(102,000)	(102,000)	(86,000)
036101- A03	Operating Expenses		460,000	460,000	391,000
036101- A032	Communications		130,000	130,000	83,000
036101- A034	Occupancy Costs		123,000	123,000	115,000
036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A04	Employees Retirement Benefits				277,000
036101- A041	Pension				277,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	94,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000
036101- A132	Furniture and Fixture		1,000	1,000	47,000
036101- A137	Computer Equipment		2,000	2,000	
Total-	ASSISTANT ATTORNEY GENERAL-II, KARACHI		3,553,000	3,554,000	3,480,000

KA0249 DEPUTY ATTORNEY GENERAL-II KARACHI

036101- A01	Employees Related Expenses		4,533,000	4,534,000	5,050,000
036101- A011	Pay	5 5	2,985,000	2,985,000	3,241,000
036101- A011-1	Pay of Officers	(2) (2)	(2,613,000)	(2,613,000)	(2,650,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(372,000)	(372,000)	(591,000)
036101- A012	Allowances		1,548,000	1,549,000	1,809,000
036101- A012-1	Regular Allowances		(1,457,000)	(1,458,000)	(1,627,000)
036101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(182,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
036101- A03	Operating Expenses			564,000		564,000		572,000	
036101- A032	Communications			130,000		130,000		120,000	
036101- A034	Occupancy Costs			227,000		227,000		212,000	
036101- A038	Travel & Transportation			52,000		52,000		94,000	
036101- A039	General			155,000		155,000		146,000	
036101- A09	Physical Assets			4,000		4,000		94,000	
036101- A092	Computer Equipment			2,000		2,000			
036101- A096	Purchase of Plant and Machinery			1,000		1,000		47,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000		47,000	
036101- A13	Repairs and Maintenance			4,000		4,000		94,000	
036101- A131	Machinery and Equipment			1,000		1,000		47,000	
036101- A132	Furniture and Fixture			1,000		1,000		47,000	
036101- A137	Computer Equipment			2,000		2,000			
Total- DEPUTY ATTORNEY GENERAL-II KARACHI				5,105,000		5,106,000		5,810,000	
KA0267 DEPUTY ATTORNEY GENERAL-III KARACHI									
036101- A01	Employees Related Expenses			5,035,000		5,036,000		5,248,000	
036101- A011	Pay	5	5	3,361,000		3,361,000		3,356,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)		(2,810,000)		(2,830,000)	
036101- A011-2	Pay of Other Staff	(3)	(3)	(551,000)		(551,000)		(526,000)	
036101- A012	Allowances			1,674,000		1,675,000		1,892,000	
036101- A012-1	Regular Allowances			(1,552,000)		(1,553,000)		(1,710,000)	
036101- A012-2	Other Allowances (Excluding TA)			(122,000)		(122,000)		(182,000)	
036101- A03	Operating Expenses			735,000		735,000		688,000	
036101- A032	Communications			130,000		130,000		120,000	
036101- A034	Occupancy Costs			349,000		349,000		326,000	
036101- A038	Travel & Transportation			101,000		101,000		96,000	
036101- A039	General			155,000		155,000		146,000	
036101- A04	Employees Retirement Benefits			299,000		299,000			
036101- A041	Pension			299,000		299,000			
036101- A09	Physical Assets			4,000		4,000		94,000	
036101- A092	Computer Equipment			2,000		2,000			
036101- A096	Purchase of Plant and Machinery			1,000		1,000		47,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000	
036101- A13	Repairs and Maintenance			4,000	4,000	94,000	
036101- A131	Machinery and Equipment			1,000	1,000	47,000	
036101- A132	Furniture and Fixture			1,000	1,000	47,000	
036101- A137	Computer Equipment			2,000	2,000		
Total-	DEPUTY ATTORNEY GENERAL-III KARACHI			6,077,000	6,078,000	6,124,000	
KA0281 ASSISTANT ATTORNEY GENERAL-III, KARACHI							
036101- A01	Employees Related Expenses			3,993,000	3,994,000	4,226,000	
036101- A011	Pay	4	4	2,487,000	2,487,000	2,635,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,085,000)	(2,085,000)	(2,224,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(402,000)	(402,000)	(411,000)	
036101- A012	Allowances			1,506,000	1,507,000	1,591,000	
036101- A012-1	Regular Allowances			(1,356,000)	(1,357,000)	(1,439,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(152,000)	
036101- A03	Operating Expenses			564,000	564,000	488,000	
036101- A032	Communications			130,000	130,000	83,000	
036101- A034	Occupancy Costs			227,000	227,000	212,000	
036101- A038	Travel & Transportation			52,000	52,000	47,000	
036101- A039	General			155,000	155,000	146,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			4,000	4,000	96,000	
036101- A131	Machinery and Equipment			1,000	1,000	47,000	
036101- A132	Furniture and Fixture			1,000	1,000	47,000	
036101- A137	Computer Equipment			2,000	2,000	2,000	
Total-	ASSISTANT ATTORNEY GENERAL-III, KARACHI			4,565,000	4,566,000	4,810,000	
KA0282 DEPUTY ATTORNEY GENERAL - IV KARACHI							
036101- A01	Employees Related Expenses			5,308,000	5,309,000	5,858,000	
036101- A011	Pay	5	5	3,506,000	3,506,000	3,727,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011-1	Pay of Officers	(2)	(2)	(3,156,000)	(3,156,000)	(3,177,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(350,000)	(350,000)	(550,000)
036101- A012	Allowances			1,802,000	1,803,000	2,131,000
036101- A012-1	Regular Allowances			(1,667,000)	(1,668,000)	(1,929,000)
036101- A012-2	Other Allowances (Excluding TA)			(135,000)	(135,000)	(202,000)
036101- A03	Operating Expenses			574,000	574,000	584,000
036101- A032	Communications			140,000	140,000	130,000
036101- A034	Occupancy Costs			227,000	227,000	212,000
036101- A038	Travel & Transportation			52,000	52,000	96,000
036101- A039	General			155,000	155,000	146,000
036101- A09	Physical Assets			4,000	4,000	94,000
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
036101- A13	Repairs and Maintenance			5,000	5,000	94,000
036101- A130	Transport			1,000	1,000	
036101- A131	Machinery and Equipment			1,000	1,000	47,000
036101- A132	Furniture and Fixture			1,000	1,000	47,000
036101- A137	Computer Equipment			2,000	2,000	
Total-	DEPUTY ATTORNEY GENERAL - IV KARACHI			5,891,000	5,892,000	6,630,000
KA0757 DEPUTY ATTORNEY GENERAL - V, KARACHI						
036101- A01	Employees Related Expenses			4,615,000	4,616,000	4,638,000
036101- A011	Pay	4	4	3,022,000	3,022,000	3,049,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,661,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(376,000)	(376,000)	(388,000)
036101- A012	Allowances			1,593,000	1,594,000	1,589,000
036101- A012-1	Regular Allowances			(1,499,000)	(1,500,000)	(1,491,000)
036101- A012-2	Other Allowances (Excluding TA)			(94,000)	(94,000)	(98,000)
036101- A03	Operating Expenses			460,000	460,000	686,000
036101- A032	Communications			130,000	130,000	120,000
036101- A034	Occupancy Costs			123,000	123,000	326,000
036101- A038	Travel & Transportation			52,000	52,000	94,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A039	General			155,000	155,000	146,000	
036101- A09	Physical Assets			4,000	4,000	94,000	
036101- A092	Computer Equipment			2,000	2,000		
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000	
036101- A13	Repairs and Maintenance			4,000	4,000	94,000	
036101- A131	Machinery and Equipment			1,000	1,000	47,000	
036101- A132	Furniture and Fixture			1,000	1,000	47,000	
036101- A137	Computer Equipment			2,000	2,000		
Total- DEPUTY ATTORNEY GENERAL - V, KARACHI				5,083,000	5,084,000	5,512,000	
KA0758 ASSISTANT ATTORNEY GENERAL-IV, KARACHI							
036101- A01	Employees Related Expenses			3,076,000	3,077,000	3,021,000	
036101- A011	Pay	4	4	1,848,000	1,848,000	1,724,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(402,000)	(402,000)	(414,000)	
036101- A012	Allowances			1,228,000	1,229,000	1,297,000	
036101- A012-1	Regular Allowances			(1,132,000)	(1,133,000)	(1,199,000)	
036101- A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(98,000)	
036101- A03	Operating Expenses			460,000	460,000	428,000	
036101- A032	Communications			130,000	130,000	120,000	
036101- A034	Occupancy Costs			123,000	123,000	115,000	
036101- A038	Travel & Transportation			52,000	52,000	47,000	
036101- A039	General			155,000	155,000	146,000	
036101- A09	Physical Assets			4,000	4,000		
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		
036101- A13	Repairs and Maintenance			4,000	4,000	96,000	
036101- A131	Machinery and Equipment			1,000	1,000	47,000	
036101- A132	Furniture and Fixture			1,000	1,000	47,000	
036101- A137	Computer Equipment			2,000	2,000	2,000	
Total- ASSISTANT ATTORNEY GENERAL-IV,				3,544,000	3,545,000	3,545,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KARACHI

KA0759 ASSISTANT ATTORNEY GENERAL-V, KARACHI

036101- A01	Employees Related Expenses			2,950,000	2,951,000	2,749,000
036101- A011	Pay	4	4	1,751,000	1,751,000	1,544,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(305,000)	(305,000)	(234,000)
036101- A012	Allowances			1,199,000	1,200,000	1,205,000
036101- A012-1	Regular Allowances			(1,110,000)	(1,111,000)	(1,117,000)
036101- A012-2	Other Allowances (Excluding TA)			(89,000)	(89,000)	(88,000)
036101- A03	Operating Expenses			460,000	460,000	295,000
036101- A032	Communications			130,000	130,000	102,000
036101- A034	Occupancy Costs			123,000	123,000	
036101- A038	Travel & Transportation			52,000	52,000	47,000
036101- A039	General			155,000	155,000	146,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			4,000	4,000	96,000
036101- A131	Machinery and Equipment			1,000	1,000	47,000
036101- A132	Furniture and Fixture			1,000	1,000	47,000
036101- A137	Computer Equipment			2,000	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-V, KARACHI			3,418,000	3,419,000	3,140,000

KA1060 ASSISTANT ATTORNEY GENERAL-VI, KARACHI

036101- A01	Employees Related Expenses			3,258,000	3,259,000	3,320,000
036101- A011	Pay	4	4	1,925,000	1,925,000	1,957,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,647,000)	(1,647,000)	(1,667,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)	(278,000)	(290,000)
036101- A012	Allowances			1,333,000	1,334,000	1,363,000
036101- A012-1	Regular Allowances			(1,230,000)	(1,231,000)	(1,257,000)
036101- A012-2	Other Allowances (Excluding TA)			(103,000)	(103,000)	(106,000)
036101- A03	Operating Expenses			564,000	564,000	508,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A032	Communications		130,000	130,000	102,000
036101- A034	Occupancy Costs		227,000	227,000	212,000
036101- A038	Travel & Transportation		52,000	52,000	48,000
036101- A039	General		155,000	155,000	146,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	95,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000
036101- A132	Furniture and Fixture		1,000	1,000	37,000
036101- A137	Computer Equipment		2,000	2,000	11,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, KARACHI		3,830,000	3,831,000	3,923,000

KA1061 ASSISTANT ATTORNEY GENERAL-VII, KARACHI

036101- A01	Employees Related Expenses		2,990,000	2,991,000	2,894,000
036101- A011	Pay	4	4	1,785,000	1,661,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(339,000)	(351,000)
036101- A012	Allowances		1,205,000	1,206,000	1,233,000
036101- A012-1	Regular Allowances		(1,113,000)	(1,114,000)	(1,140,000)
036101- A012-2	Other Allowances (Excluding TA)		(92,000)	(92,000)	(93,000)
036101- A03	Operating Expenses		460,000	460,000	410,000
036101- A032	Communications		130,000	130,000	102,000
036101- A034	Occupancy Costs		123,000	123,000	115,000
036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	96,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
036101- A132	Furniture and Fixture			1,000		1,000		47,000	
036101- A137	Computer Equipment			2,000		2,000		2,000	
Total-	ASSISTANT ATTORNEY GENERAL-VII, KARACHI			3,458,000		3,459,000		3,400,000	
KA1062 ASSISTANT ATTORNEY GENERAL-VIII, KARACHI									
036101- A01	Employees Related Expenses			2,912,000		2,913,000		3,236,000	
036101- A011	Pay	5	5	1,724,000		1,724,000		1,782,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,310,000)	
036101- A011-2	Pay of Other Staff	(3)	(3)	(278,000)		(278,000)		(472,000)	
036101- A012	Allowances			1,188,000		1,189,000		1,454,000	
036101- A012-1	Regular Allowances			(1,102,000)		(1,103,000)		(1,297,000)	
036101- A012-2	Other Allowances (Excluding TA)			(86,000)		(86,000)		(157,000)	
036101- A03	Operating Expenses			460,000		460,000		410,000	
036101- A032	Communications			130,000		130,000		102,000	
036101- A034	Occupancy Costs			123,000		123,000		115,000	
036101- A038	Travel & Transportation			52,000		52,000		47,000	
036101- A039	General			155,000		155,000		146,000	
036101- A09	Physical Assets			4,000		4,000			
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			
036101- A13	Repairs and Maintenance			4,000		4,000		95,000	
036101- A131	Machinery and Equipment			1,000		1,000		47,000	
036101- A132	Furniture and Fixture			1,000		1,000		37,000	
036101- A137	Computer Equipment			2,000		2,000		11,000	
Total-	ASSISTANT ATTORNEY GENERAL-VIII, KARACHI			3,380,000		3,381,000		3,741,000	
KA1063 ASSISTANT ATTORNEY GENERAL-IX, KARACHI									
036101- A01	Employees Related Expenses			2,903,000		2,904,000		2,709,000	
036101- A011	Pay	5	4	1,715,000		1,715,000		1,516,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,310,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(269,000)		(269,000)		(206,000)	
036101- A012	Allowances			1,188,000		1,189,000		1,193,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A012-1	Regular Allowances		(1,102,000)	(1,103,000)	(1,107,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses		338,000	338,000	295,000
036101- A032	Communications		130,000	130,000	102,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A04	Employees Retirement Benefits		1,000	1,000	
036101- A041	Pension		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	96,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000
036101- A132	Furniture and Fixture		1,000	1,000	47,000
036101- A137	Computer Equipment		2,000	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-IX, KARACHI		3,250,000	3,251,000	3,100,000

KA1064 ASSISTANT ATTORNEY GENERAL-X, KARACHI

036101- A01	Employees Related Expenses		2,922,000	2,923,000	2,796,000
036101- A011	Pay	4	4	1,734,000	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)	(288,000)	(288,000)
036101- A012	Allowances		1,188,000	1,189,000	1,196,000
036101- A012-1	Regular Allowances		(1,102,000)	(1,103,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(87,000)
036101- A03	Operating Expenses		460,000	460,000	410,000
036101- A032	Communications		130,000	130,000	102,000
036101- A034	Occupancy Costs		123,000	123,000	115,000
036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A09	Physical Assets		4,000	4,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
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			
036101- A13	Repairs and Maintenance			4,000		4,000			96,000
036101- A131	Machinery and Equipment			1,000		1,000			47,000
036101- A132	Furniture and Fixture			1,000		1,000			47,000
036101- A137	Computer Equipment			2,000		2,000			2,000
Total- ASSISTANT ATTORNEY GENERAL-X, KARACHI				3,390,000		3,391,000			3,302,000
KA1065 ASSISTANT ATTORNEY GENERAL-XI, KARACHI									
036101- A01	Employees Related Expenses			2,912,000		2,913,000			2,796,000
036101- A011	Pay	4	4	1,724,000		1,724,000			1,600,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)			(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)		(278,000)			(290,000)
036101- A012	Allowances			1,188,000		1,189,000			1,196,000
036101- A012-1	Regular Allowances			(1,102,000)		(1,103,000)			(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)		(86,000)			(87,000)
036101- A03	Operating Expenses			460,000		460,000			410,000
036101- A032	Communications			130,000		130,000			102,000
036101- A034	Occupancy Costs			123,000		123,000			115,000
036101- A038	Travel & Transportation			52,000		52,000			47,000
036101- A039	General			155,000		155,000			146,000
036101- A09	Physical Assets			4,000		4,000			
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			
036101- A13	Repairs and Maintenance			4,000		4,000			97,000
036101- A131	Machinery and Equipment			1,000		1,000			47,000
036101- A132	Furniture and Fixture			1,000		1,000			47,000
036101- A137	Computer Equipment			2,000		2,000			3,000
Total- ASSISTANT ATTORNEY GENERAL-XI, KARACHI				3,380,000		3,381,000			3,303,000
KA1066 ASSISTANT ATTORNEY GENERAL-XII, KARACHI									

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A01	Employees Related Expenses			2,912,000	2,913,000	2,825,000
036101- A011	Pay	4	4	1,724,000	1,724,000	1,586,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)	(278,000)	(276,000)
036101- A012	Allowances			1,188,000	1,189,000	1,239,000
036101- A012-1	Regular Allowances			(1,102,000)	(1,103,000)	(1,153,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses			460,000	460,000	391,000
036101- A032	Communications			130,000	130,000	83,000
036101- A034	Occupancy Costs			123,000	123,000	115,000
036101- A038	Travel & Transportation			52,000	52,000	47,000
036101- A039	General			155,000	155,000	146,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			4,000	4,000	96,000
036101- A131	Machinery and Equipment			1,000	1,000	47,000
036101- A132	Furniture and Fixture			1,000	1,000	47,000
036101- A137	Computer Equipment			2,000	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-XII, KARACHI			3,380,000	3,381,000	3,312,000

KA1067 ASSISTANT ATTORNEY GENERAL-XIII, KARACHI

036101- A01	Employees Related Expenses			2,900,000	2,901,000	2,707,000
036101- A011	Pay	4	4	1,713,000	1,713,000	1,516,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(267,000)	(267,000)	(206,000)
036101- A012	Allowances			1,187,000	1,188,000	1,191,000
036101- A012-1	Regular Allowances			(1,101,000)	(1,102,000)	(1,105,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses			338,000	338,000	276,000
036101- A032	Communications			130,000	130,000	83,000
036101- A034	Occupancy Costs			1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	96,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000
036101- A132	Furniture and Fixture		1,000	1,000	47,000
036101- A137	Computer Equipment		2,000	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII, KARACHI		3,246,000	3,247,000	3,079,000

KA1068 ASSISTANT ATTORNEY GENERAL-XIV, KARACHI

036101- A01	Employees Related Expenses		2,898,000	2,899,000	2,745,000
036101- A011	Pay	4	4	1,717,000	1,509,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(271,000)	(199,000)
036101- A012	Allowances		1,181,000	1,182,000	1,236,000
036101- A012-1	Regular Allowances		(1,095,000)	(1,096,000)	(1,150,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses		338,000	338,000	313,000
036101- A032	Communications		130,000	130,000	120,000
036101- A034	Occupancy Costs		1,000	1,000	
036101- A038	Travel & Transportation		52,000	52,000	47,000
036101- A039	General		155,000	155,000	146,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		4,000	4,000	96,000
036101- A131	Machinery and Equipment		1,000	1,000	47,000
036101- A132	Furniture and Fixture		1,000	1,000	47,000
036101- A137	Computer Equipment		2,000	2,000	2,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- ASSISTANT ATTORNEY GENERAL-XIV, KARACHI			3,244,000	3,245,000	3,154,000
KA1265 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI					
036101- A01	Employees Related Expenses		11,761,000	11,762,000	7,935,000
036101- A011	Pay	8 8	6,652,000	6,652,000	4,495,000
036101- A011-1	Pay of Officers	(3) (3)	(5,390,000)	(5,390,000)	(3,586,000)
036101- A011-2	Pay of Other Staff	(5) (5)	(1,262,000)	(1,262,000)	(909,000)
036101- A012	Allowances		5,109,000	5,110,000	3,440,000
036101- A012-1	Regular Allowances		(4,756,000)	(4,757,000)	(3,127,000)
036101- A012-2	Other Allowances (Excluding TA)		(353,000)	(353,000)	(313,000)
036101- A03	Operating Expenses		1,792,000	1,792,000	1,517,000
036101- A032	Communications		280,000	280,000	291,000
036101- A034	Occupancy Costs		526,000	526,000	492,000
036101- A038	Travel & Transportation		401,000	401,000	280,000
036101- A039	General		585,000	585,000	454,000
036101- A04	Employees Retirement Benefits		280,000	280,000	
036101- A041	Pension		280,000	280,000	
036101- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
036101- A052	Grants Domestic		4,000	4,000	
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		4,000	4,000	186,000
036101- A092	Computer Equipment		2,000	2,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	93,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	93,000
036101- A13	Repairs and Maintenance		350,000	350,000	130,000
036101- A131	Machinery and Equipment		100,000	100,000	47,000
036101- A132	Furniture and Fixture		100,000	100,000	37,000
036101- A137	Computer Equipment		150,000	150,000	46,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI			14,192,000	14,193,000	9,768,000

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

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A01	Employees Related Expenses			3,499,000	3,500,000	
	(Charged)			3,499,000	3,500,000	
036101- A011	Pay	8		2,553,000	2,553,000	
	(Charged)			2,553,000	2,553,000	
036101- A011-1	Pay of Officers	(3)		(1,849,000)	(1,849,000)	
	(Charged)			1,849,000	1,849,000	
036101- A011-2	Pay of Other Staff	(5)		(704,000)	(704,000)	
	(Charged)			704,000	704,000	
036101- A012	Allowances			946,000	947,000	
	(Charged)			946,000	947,000	
036101- A012-1	Regular Allowances			(893,000)	(894,000)	
	(Charged)			893,000	894,000	
036101- A012-2	Other Allowances (Excluding TA)			(53,000)	(53,000)	
	(Charged)			53,000	53,000	
036101- A03	Operating Expenses			555,000	555,000	
	(Charged)			555,000	555,000	
036101- A032	Communications			72,000	72,000	
	(Charged)			72,000	72,000	
036101- A033	Utilities			100,000	100,000	
	(Charged)			100,000	100,000	
036101- A034	Occupancy Costs			269,000	269,000	
	(Charged)			269,000	269,000	
036101- A036	Motor Vehicles			1,000	1,000	
	(Charged)			1,000	1,000	
036101- A038	Travel & Transportation			42,000	42,000	
	(Charged)			42,000	42,000	
036101- A039	General			71,000	71,000	
	(Charged)			71,000	71,000	
036101- A04	Employees Retirement Benefits			2,000	2,000	
	(Charged)			2,000	2,000	
036101- A041	Pension			2,000	2,000	
	(Charged)			2,000	2,000	
036101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
	(Charged)		3,000	3,000	
036101- A052	Grants Domestic		3,000	3,000	
	(Charged)		3,000	3,000	
036101- A06	Transfers		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A09	Physical Assets		6,000	6,000	
	(Charged)		6,000	6,000	
036101- A092	Computer Equipment		3,000	3,000	
	(Charged)		3,000	3,000	
036101- A095	Purchase of Transport		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A13	Repairs and Maintenance		34,000	34,000	
	(Charged)		34,000	34,000	
036101- A130	Transport		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A131	Machinery and Equipment		10,000	10,000	
	(Charged)		10,000	10,000	
036101- A132	Furniture and Fixture		10,000	10,000	
	(Charged)		10,000	10,000	
036101- A133	Buildings and Structure		1,000	1,000	
	(Charged)		1,000	1,000	
036101- A137	Computer Equipment		12,000	12,000	
	(Charged)		12,000	12,000	
Total-	FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT		4,100,000	4,101,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

WORKPLACE

LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA

036101- A01	Employees Related Expenses			4,781,000	4,782,000	4,917,000
036101- A011	Pay	4	4	3,129,000	3,129,000	3,162,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)	(2,810,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(319,000)	(319,000)	(332,000)
036101- A012	Allowances			1,652,000	1,653,000	1,755,000
036101- A012-1	Regular Allowances			(1,527,000)	(1,528,000)	(1,610,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(145,000)
036101- A03	Operating Expenses			677,000	677,000	654,000
036101- A032	Communications			165,000	165,000	148,000
036101- A033	Utilities			131,000	131,000	121,000
036101- A038	Travel & Transportation			181,000	181,000	226,000
036101- A039	General			200,000	200,000	159,000
036101- A09	Physical Assets			4,000	4,000	94,000
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
036101- A13	Repairs and Maintenance			110,000	110,000	57,000
036101- A131	Machinery and Equipment			40,000	40,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	19,000
036101- A137	Computer Equipment			40,000	40,000	19,000
Total-	DEPUTY ATTORNEY GENERAL-I, LARKANA			5,572,000	5,573,000	5,722,000

LA0023 ASSISTANT ATTORNEY GENERAL-I, LARKANA

036101- A01	Employees Related Expenses			3,551,000	3,552,000	3,705,000
036101- A011	Pay	5	5	2,155,000	2,155,000	2,193,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,630,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(545,000)	(545,000)	(563,000)
036101- A012	Allowances			1,396,000	1,397,000	1,512,000
036101- A012-1	Regular Allowances			(1,235,000)	(1,236,000)	(1,342,000)
036101- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(170,000)
036101- A03	Operating Expenses			624,000	624,000	640,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A032			122,000	122,000	83,000
036101- A033			131,000	131,000	131,000
036101- A038			181,000	181,000	196,000
036101- A039			190,000	190,000	230,000
036101- A09			4,000	4,000	
036101- A092			2,000	2,000	
036101- A096			1,000	1,000	
036101- A097			1,000	1,000	
036101- A13			140,000	140,000	132,000
036101- A131			50,000	50,000	47,000
036101- A132			50,000	50,000	47,000
036101- A137			40,000	40,000	38,000
Total-			4,319,000	4,320,000	4,477,000
ASSISTANT ATTORNEY GENERAL-I, LARKANA					
SK0020 DEPUTY ATTORNEY GENERAL SUKKAR					
036101- A01			5,174,000	5,175,000	5,181,000
036101- A011	5	5	3,396,000	3,396,000	3,298,000
036101- A011-1	(2)	(2)	(2,646,000)	(2,646,000)	(2,548,000)
036101- A011-2	(3)	(3)	(750,000)	(750,000)	(750,000)
036101- A012			1,778,000	1,779,000	1,883,000
036101- A012-1			(1,686,000)	(1,687,000)	(1,773,000)
036101- A012-2			(92,000)	(92,000)	(110,000)
036101- A03			510,000	510,000	495,000
036101- A032			139,000	139,000	130,000
036101- A038			151,000	151,000	140,000
036101- A039			220,000	220,000	225,000
036101- A09			170,000	170,000	
036101- A092			70,000	70,000	
036101- A096			50,000	50,000	
036101- A097			50,000	50,000	
036101- A13			100,000	100,000	93,000
036101- A131			30,000	30,000	28,000
036101- A132			30,000	30,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL SUKKAR		5,954,000	5,955,000	5,769,000

SK0044 ASSISTANT ATTORNEY GENERAL-I, SUKKUR

036101- A01	Employees Related Expenses		3,348,000	3,349,000	4,029,000
036101- A011	Pay	5	5	2,027,000	2,340,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,740,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(581,000)	(600,000)
036101- A012	Allowances			1,321,000	1,689,000
036101- A012-1	Regular Allowances			(1,206,000)	(1,509,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(180,000)
036101- A03	Operating Expenses		515,000	515,000	468,000
036101- A032	Communications			140,000	122,000
036101- A038	Travel & Transportation			160,000	187,000
036101- A039	General			215,000	159,000
036101- A09	Physical Assets		4,000	4,000	
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	
036101- A13	Repairs and Maintenance		100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	28,000
036101- A132	Furniture and Fixture			30,000	28,000
036101- A137	Computer Equipment			40,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-I, SUKKUR		3,967,000	3,968,000	4,590,000

SK0045 DEPUTY ATTORNEY GENERAL - II, SUKKUR

036101- A01	Employees Related Expenses			4,688,000	4,689,000	5,089,000
036101- A011	Pay	4	4	3,022,000	3,237,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,850,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(376,000)	(387,000)	
036101- A012	Allowances			1,666,000	1,852,000	
036101- A012-1	Regular Allowances			(1,501,000)	(1,632,000)	
036101- A012-2	Other Allowances (Excluding TA)			(165,000)	(220,000)	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A03	Operating Expenses			530,000	530,000	681,000
036101- A032	Communications			140,000	140,000	149,000
036101- A038	Travel & Transportation			160,000	160,000	205,000
036101- A039	General			230,000	230,000	327,000
036101- A09	Physical Assets			160,000	160,000	94,000
036101- A092	Computer Equipment			60,000	60,000	
036101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
036101- A13	Repairs and Maintenance			100,000	100,000	57,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	19,000
036101- A137	Computer Equipment			40,000	40,000	19,000
Total-	DEPUTY ATTORNEY GENERAL - II, SUKKUR			5,478,000	5,479,000	5,921,000

SK0156 ASSISTANT ATTORNEY GENERAL-II, SUKKUR

036101- A01	Employees Related Expenses			2,197,000	2,198,000	2,564,000
036101- A011	Pay	5	5	1,306,000	1,306,000	1,373,000
036101- A011-1	Pay of Officers	(2)	(2)	(746,000)	(746,000)	(710,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(560,000)	(560,000)	(663,000)
036101- A012	Allowances			891,000	892,000	1,191,000
036101- A012-1	Regular Allowances			(800,000)	(801,000)	(1,041,000)
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(150,000)
036101- A03	Operating Expenses			491,000	491,000	402,000
036101- A032	Communications			140,000	140,000	93,000
036101- A038	Travel & Transportation			151,000	151,000	140,000
036101- A039	General			200,000	200,000	169,000
036101- A09	Physical Assets			4,000	4,000	
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	
036101- A13	Repairs and Maintenance			100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS		
	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-II, SUKKUR		2,792,000	2,793,000	3,059,000

SK0157 ASSISTANT ATTORNEY GENERAL-III, SUKKUR

036101- A01	Employees Related Expenses		2,245,000	2,246,000	2,491,000
036101- A011	Pay	5 5	1,297,000	1,297,000	1,346,000
036101- A011-1	Pay of Officers	(2) (2)	(746,000)	(746,000)	(710,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(551,000)	(551,000)	(636,000)
036101- A012	Allowances		948,000	949,000	1,145,000
036101- A012-1	Regular Allowances		(813,000)	(814,000)	(1,025,000)
036101- A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)	(120,000)
036101- A03	Operating Expenses		530,000	530,000	326,000
036101- A032	Communications		135,000	135,000	93,000
036101- A038	Travel & Transportation		180,000	180,000	93,000
036101- A039	General		215,000	215,000	140,000
036101- A09	Physical Assets		4,000	4,000	
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	
036101- A13	Repairs and Maintenance		90,000	90,000	93,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		30,000	30,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-III, SUKKUR		2,869,000	2,870,000	2,910,000
036101	Total- Secretariat/Administration		145,371,000	145,403,000	139,745,000
0361	Total- Administration		145,371,000	145,403,000	139,745,000
036	Total- Administration Of Public Order		145,371,000	145,403,000	139,745,000
03	Total- Public Order And Safety Affairs		691,276,000	691,325,000	725,239,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0412 Commercial Affairs:

041208 Regulation of Insurance :

KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041208- A01	Employees Related Expenses			6,846,000	6,847,000	6,189,000
041208- A011	Pay	10	10	3,149,000	3,149,000	2,453,000
041208- A011-1	Pay of Officers	(4)	(4)	(1,207,000)	(1,207,000)	(1,087,000)
041208- A011-2	Pay of Other Staff	(6)	(6)	(1,942,000)	(1,942,000)	(1,366,000)
041208- A012	Allowances			3,697,000	3,698,000	3,736,000
041208- A012-1	Regular Allowances			(3,684,000)	(3,685,000)	(3,724,000)
041208- A012-2	Other Allowances (Excluding TA)			(13,000)	(13,000)	(12,000)
041208- A03	Operating Expenses			1,275,000	1,275,000	1,189,000
041208- A032	Communications			28,000	28,000	25,000
041208- A033	Utilities			86,000	86,000	80,000
041208- A034	Occupancy Costs			992,000	992,000	927,000
041208- A038	Travel & Transportation			147,000	147,000	136,000
041208- A039	General			22,000	22,000	21,000
041208- A04	Employees Retirement Benefits			437,000	437,000	436,000
041208- A041	Pension			437,000	437,000	436,000
041208- A06	Transfers			1,000	1,000	
041208- A063	Entertainment & Gifts			1,000	1,000	
041208- A09	Physical Assets			53,000	53,000	37,000
041208- A092	Computer Equipment			12,000	12,000	
041208- A095	Purchase of Transport			1,000	1,000	
041208- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
041208- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
041208- A13	Repairs and Maintenance			45,000	45,000	42,000
041208- A130	Transport			30,000	30,000	28,000
041208- A131	Machinery and Equipment			5,000	5,000	5,000
041208- A132	Furniture and Fixture			1,000	1,000	
041208- A137	Computer Equipment			9,000	9,000	9,000
Total-	INSURANCE APPELLATE TRIBUNAL, KARACHI			8,657,000	8,658,000	7,893,000
KA1274 FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI						
041208- A01	Employees Related Expenses			36,114,000	36,114,000	40,288,000
	(Charged)			36,114,000	36,114,000	40,288,000
041208- A011	Pay	29	29	24,655,000	24,655,000	24,327,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
			24,655,000	24,655,000	24,327,000
041208- A011-1	(7)	(7)	(23,436,000)	(23,436,000)	(18,967,000)
			23,436,000	23,436,000	18,967,000
041208- A011-2	(22)	(22)	(1,219,000)	(1,219,000)	(5,360,000)
			1,219,000	1,219,000	5,360,000
041208- A012			11,459,000	11,459,000	15,961,000
			11,459,000	11,459,000	15,961,000
041208- A012-1			(7,958,000)	(7,958,000)	(8,961,000)
			7,958,000	7,958,000	8,961,000
041208- A012-2			(3,501,000)	(3,501,000)	(7,000,000)
			3,501,000	3,501,000	7,000,000
041208- A03			9,065,000	9,065,000	12,466,000
			9,065,000	9,065,000	12,466,000
041208- A031			350,000	350,000	327,000
			350,000	350,000	327,000
041208- A032			798,000	798,000	2,244,000
			798,000	798,000	2,244,000
041208- A033			583,000	583,000	1,363,000
			583,000	583,000	1,363,000
041208- A034			3,702,000	3,702,000	4,210,000
			3,702,000	3,702,000	4,210,000
041208- A036			2,000	2,000	
			2,000	2,000	
041208- A038			1,706,000	1,706,000	2,056,000
			1,706,000	1,706,000	2,056,000
041208- A039			1,924,000	1,924,000	2,266,000
			1,924,000	1,924,000	2,266,000
041208- A04			2,000	2,000	
			2,000	2,000	
041208- A041			2,000	2,000	
			2,000	2,000	
041208- A06			1,000	1,000	
			1,000	1,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A063	Entertainment & Gifts (Charged)		1,000 1,000	1,000 1,000	
041208- A09	Physical Assets (Charged)		844,000 844,000	844,000 844,000	374,000 374,000
041208- A092	Computer Equipment (Charged)		444,000 444,000	444,000 444,000	
041208- A095	Purchase of Transport (Charged)		1,000 1,000	1,000 1,000	
041208- A096	Purchase of Plant and Machinery (Charged)		199,000 199,000	199,000 199,000	187,000 187,000
041208- A097	Purchase of Furniture and Fixture (Charged)		200,000 200,000	200,000 200,000	187,000 187,000
041208- A13	Repairs and Maintenance (Charged)		1,000,000 1,000,000	1,000,000 1,000,000	1,173,000 1,173,000
041208- A130	Transport (Charged)		298,000 298,000	298,000 298,000	502,000 502,000
041208- A131	Machinery and Equipment (Charged)		298,000 298,000	298,000 298,000	279,000 279,000
041208- A132	Furniture and Fixture (Charged)		98,000 98,000	98,000 98,000	93,000 93,000
041208- A133	Buildings and Structure (Charged)		199,000 199,000	199,000 199,000	187,000 187,000
041208- A137	Computer Equipment (Charged)		107,000 107,000	107,000 107,000	112,000 112,000
Total-	FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI		47,026,000	47,026,000	54,301,000
041208	Total- REGULATION OF INSURANCE		55,683,000	55,684,000	62,194,000
0412	Total- Commercial Affairs		55,683,000	55,684,000	62,194,000
041	Total- General Economic, Commercial & Labour Affairs		55,683,000	55,684,000	62,194,000
04	Total- Economic Affairs		55,683,000	55,684,000	62,194,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		950,701,000	950,761,000	983,322,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SUB-OFFICE, KARACHI					
(Charged)			178,431,000	178,432,000	191,587,000
(Voted)			772,270,000	772,329,000	791,735,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
QA3954	CUSTOM APPLATE TRIBUNAL QUETTA				
011205- A01	Employees Related Expenses		5,819,000	5,820,000	5,001,000
011205- A011	Pay	22 22	2,813,000	2,813,000	2,787,000
011205- A011-1	Pay of Officers	(7) (7)	(1,636,000)	(1,636,000)	(1,110,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,177,000)	(1,177,000)	(1,677,000)
011205- A012	Allowances		3,006,000	3,007,000	2,214,000
011205- A012-1	Regular Allowances		(2,796,000)	(2,797,000)	(2,014,000)
011205- A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)	(200,000)
011205- A03	Operating Expenses		1,893,000	1,893,000	1,353,000
011205- A032	Communications		250,000	250,000	120,000
011205- A033	Utilities		341,000	341,000	279,000
011205- A034	Occupancy Costs		402,000	402,000	264,000
011205- A036	Motor Vehicles		50,000	50,000	19,000
011205- A038	Travel & Transportation		400,000	400,000	336,000
011205- A039	General		450,000	450,000	335,000
011205- A04	Employees Retirement Benefits		2,000	2,000	
011205- A041	Pension		2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
011205- A052	Grants Domestic		4,000	4,000	
011205- A06	Transfers		1,000	1,000	
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		252,000	252,000	467,000
011205- A092	Computer Equipment		51,000	51,000	
011205- A095	Purchase of Transport		1,000	1,000	187,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
011205- A13	Repairs and Maintenance		153,000	153,000	158,000
011205- A130	Transport		50,000	50,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205-	A131	Machinery and Equipment		50,000	50,000	47,000	
011205-	A132	Furniture and Fixture		1,000	1,000	9,000	
011205-	A133	Buildings and Structure		1,000	1,000	9,000	
011205-	A137	Computer Equipment		51,000	51,000	46,000	
Total-		CUSTOM APPLATE TRIBUNAL QUETTA		8,124,000	8,125,000	6,979,000	
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)		8,124,000	8,125,000	6,979,000	
0112	Total-	Financial and Fiscal Affairs		8,124,000	8,125,000	6,979,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		8,124,000	8,125,000	6,979,000	
01	Total-	General Public Service		8,124,000	8,125,000	6,979,000	
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
QA0078	BANKING COURT QUETTA						
031101- A01	Employees Related Expenses			11,987,000	11,988,000	13,569,000	
031101-	A011	Pay	18 18	5,986,000	5,986,000	6,420,000	
031101-	A011-1	Pay of Officers	(3) (3)	(2,431,000)	(2,431,000)	(2,866,000)	
031101-	A011-2	Pay of Other Staff	(15) (15)	(3,555,000)	(3,555,000)	(3,554,000)	
031101-	A012	Allowances		6,001,000	6,002,000	7,149,000	
031101-	A012-1	Regular Allowances		(5,140,000)	(5,141,000)	(6,284,000)	
031101-	A012-2	Other Allowances (Excluding TA)		(861,000)	(861,000)	(865,000)	
031101- A03	Operating Expenses			5,010,000	5,010,000	4,807,000	
031101-	A032	Communications		381,000	381,000	355,000	
031101-	A033	Utilities		100,000	100,000	145,000	
031101-	A034	Occupancy Costs		2,320,000	2,320,000	2,167,000	
031101-	A036	Motor Vehicles		1,000	1,000		
031101-	A038	Travel & Transportation		1,798,000	1,798,000	1,715,000	
031101-	A039	General		410,000	410,000	425,000	
031101- A04	Employees Retirement Benefits			2,000	2,000		
031101-	A041	Pension		2,000	2,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA									
031101- A05	Grants, Subsidies and Write off Loans			5,000		5,000		2,600,000	
031101- A052	Grants Domestic			5,000		5,000		2,600,000	
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			431,000		431,000		280,000	
031101- A092	Computer Equipment			130,000		130,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			150,000		150,000		140,000	
031101- A097	Purchase of Furniture and Fixture			150,000		150,000		140,000	
031101- A13	Repairs and Maintenance			460,000		460,000		428,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			100,000		100,000		93,000	
031101- A132	Furniture and Fixture			100,000		100,000		93,000	
031101- A133	Buildings and Structure			10,000		10,000		9,000	
031101- A137	Computer Equipment			100,000		100,000		93,000	
Total- BANKING COURT QUETTA				17,896,000		17,897,000		21,684,000	
QA0079 DRUG COURT QUETTA									
031101- A01	Employees Related Expenses			7,767,000		7,768,000		9,341,000	
031101- A011	Pay	15	15	4,317,000		4,317,000		4,391,000	
031101- A011-1	Pay of Officers	(4)	(4)	(2,184,000)		(2,184,000)		(2,190,000)	
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,133,000)		(2,133,000)		(2,201,000)	
031101- A012	Allowances			3,450,000		3,451,000		4,950,000	
031101- A012-1	Regular Allowances			(3,079,000)		(3,080,000)		(4,560,000)	
031101- A012-2	Other Allowances (Excluding TA)			(371,000)		(371,000)		(390,000)	
031101- A03	Operating Expenses			3,382,000		3,382,000		2,666,000	
031101- A032	Communications			340,000		340,000		294,000	
031101- A033	Utilities			371,000		371,000		363,000	
031101- A034	Occupancy Costs			621,000		621,000		388,000	
031101- A036	Motor Vehicles			50,000		50,000		47,000	
031101- A038	Travel & Transportation			800,000		800,000		677,000	
031101- A039	General			1,200,000		1,200,000		897,000	
031101- A04	Employees Retirement Benefits			2,000		2,000			
031101- A041	Pension			2,000		2,000			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA									
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			352,000		352,000		280,000	
031101- A092	Computer Equipment			151,000		151,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			100,000		100,000		140,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		140,000	
031101- A13	Repairs and Maintenance			231,000		231,000		279,000	
031101- A130	Transport			100,000		100,000		93,000	
031101- A131	Machinery and Equipment			50,000		50,000		47,000	
031101- A132	Furniture and Fixture			10,000		10,000		9,000	
031101- A133	Buildings and Structure			10,000		10,000		93,000	
031101- A137	Computer Equipment			61,000		61,000		37,000	
Total- DRUG COURT QUETTA				11,739,000		11,740,000		12,566,000	
QA0080 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA									
031101- A01	Employees Related Expenses			8,660,000		8,661,000		10,338,000	
031101- A011	Pay	13	13	4,370,000		4,370,000		4,244,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,305,000)		(2,305,000)		(2,126,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,065,000)		(2,065,000)		(2,118,000)	
031101- A012	Allowances			4,290,000		4,291,000		6,094,000	
031101- A012-1	Regular Allowances			(3,849,000)		(3,850,000)		(5,654,000)	
031101- A012-2	Other Allowances (Excluding TA)			(441,000)		(441,000)		(440,000)	
031101- A03	Operating Expenses			3,138,000		3,138,000		3,361,000	
031101- A032	Communications			185,000		185,000		172,000	
031101- A033	Utilities			405,000		405,000		378,000	
031101- A034	Occupancy Costs			1,543,000		1,543,000		1,447,000	
031101- A038	Travel & Transportation			600,000		600,000		841,000	
031101- A039	General			405,000		405,000		523,000	
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			356,000		356,000		233,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA									
031101- A092	Computer Equipment			106,000		106,000			
031101- A096	Purchase of Plant and Machinery			150,000		150,000		140,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		93,000	
031101- A13	Repairs and Maintenance			430,000		430,000		522,000	
031101- A130	Transport			180,000		180,000		168,000	
031101- A131	Machinery and Equipment			50,000		50,000		93,000	
031101- A132	Furniture and Fixture			50,000		50,000		93,000	
031101- A133	Buildings and Structure			100,000		100,000		93,000	
031101- A137	Computer Equipment			50,000		50,000		75,000	
Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA				12,585,000		12,586,000		14,454,000	
QA0081 ACCOUNTABILITY COURT-I, QUETTA									
031101- A01	Employees Related Expenses			8,539,000		8,540,000		10,353,000	
031101- A011	Pay	12	12	4,281,000		4,281,000		4,590,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,110,000)		(2,110,000)		(2,355,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,171,000)		(2,171,000)		(2,235,000)	
031101- A012	Allowances			4,258,000		4,259,000		5,763,000	
031101- A012-1	Regular Allowances			(3,708,000)		(3,709,000)		(5,213,000)	
031101- A012-2	Other Allowances (Excluding TA)			(550,000)		(550,000)		(550,000)	
031101- A03	Operating Expenses			3,263,000		3,263,000		3,401,000	
031101- A032	Communications			260,000		260,000		252,000	
031101- A033	Utilities			450,000		450,000		420,000	
031101- A034	Occupancy Costs			1,252,000		1,252,000		1,169,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			750,000		750,000		934,000	
031101- A039	General			550,000		550,000		626,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			501,000		501,000		327,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA									
031101- A092	Computer Equipment			150,000		150,000			
031101- A095	Purchase of Transport			1,000		1,000			
031101- A096	Purchase of Plant and Machinery			200,000		200,000		187,000	
031101- A097	Purchase of Furniture and Fixture			150,000		150,000		140,000	
031101- A13	Repairs and Maintenance			480,000		480,000		448,000	
031101- A130	Transport			150,000		150,000		140,000	
031101- A131	Machinery and Equipment			100,000		100,000		93,000	
031101- A132	Furniture and Fixture			50,000		50,000		47,000	
031101- A133	Buildings and Structure			100,000		100,000		93,000	
031101- A137	Computer Equipment			80,000		80,000		75,000	
Total- ACCOUNTABILITY COURT-I, QUETTA				12,789,000		12,790,000		14,529,000	
QA0082 ACCOUNTABILITY COURT-II, QUETTA									
031101- A01	Employees Related Expenses			8,454,000		8,455,000		10,123,000	
031101- A011	Pay	12	12	4,175,000		4,175,000		4,499,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,110,000)		(2,110,000)		(2,367,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,065,000)		(2,065,000)		(2,132,000)	
031101- A012	Allowances			4,279,000		4,280,000		5,624,000	
031101- A012-1	Regular Allowances			(3,829,000)		(3,830,000)		(5,174,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)		(450,000)		(450,000)	
031101- A03	Operating Expenses			2,614,000		2,614,000		3,055,000	
031101- A032	Communications			250,000		250,000		243,000	
031101- A033	Utilities			451,000		451,000		420,000	
031101- A034	Occupancy Costs			702,000		702,000		795,000	
031101- A036	Motor Vehicles			1,000		1,000			
031101- A038	Travel & Transportation			650,000		650,000		934,000	
031101- A039	General			560,000		560,000		663,000	
031101- A04	Employees Retirement Benefits			1,000		1,000			
031101- A041	Pension			1,000		1,000			
031101- A05	Grants, Subsidies and Write off Loans			4,000		4,000			
031101- A052	Grants Domestic			4,000		4,000			
031101- A06	Transfers			1,000		1,000			
031101- A063	Entertainment & Gifts			1,000		1,000			
031101- A09	Physical Assets			501,000		501,000		327,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

031101- A092	Computer Equipment		150,000	150,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture		150,000	150,000	140,000
031101- A13	Repairs and Maintenance		500,000	500,000	466,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		50,000	50,000	47,000
031101- A133	Buildings and Structure		100,000	100,000	93,000
031101- A137	Computer Equipment		100,000	100,000	93,000
Total-	ACCOUNTABILITY COURT-II, QUETTA		12,075,000	12,076,000	13,971,000
031101	Total- Courts/Justice		67,084,000	67,089,000	77,204,000
0311	Total- Law Courts		67,084,000	67,089,000	77,204,000
031	Total- Law Courts		67,084,000	67,089,000	77,204,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

QA0077 ASSISTANT ATTORNEY GENERAL-I, QUETTA

036101- A01	Employees Related Expenses		3,347,000	3,348,000	3,419,000
036101- A011	Pay	5 5	2,103,000	2,103,000	1,958,000
036101- A011-1	Pay of Officers	(2) (2)	(1,413,000)	(1,413,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(690,000)	(690,000)	(648,000)
036101- A012	Allowances		1,244,000	1,245,000	1,461,000
036101- A012-1	Regular Allowances		(1,101,000)	(1,102,000)	(1,236,000)
036101- A012-2	Other Allowances (Excluding TA)		(143,000)	(143,000)	(225,000)
036101- A03	Operating Expenses		793,000	793,000	856,000
036101- A032	Communications		126,000	126,000	108,000
036101- A033	Utilities		20,000	20,000	38,000
036101- A034	Occupancy Costs		429,000	429,000	402,000
036101- A038	Travel & Transportation		62,000	62,000	93,000
036101- A039	General		156,000	156,000	215,000
036101- A09	Physical Assets		4,000	4,000	94,000
036101- A092	Computer Equipment		2,000	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

036101- A096	Purchase of Plant and Machinery	1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture	1,000	1,000	47,000
036101- A13	Repairs and Maintenance	100,000	100,000	130,000
036101- A131	Machinery and Equipment	30,000	30,000	37,000
036101- A132	Furniture and Fixture	30,000	30,000	37,000
036101- A137	Computer Equipment	40,000	40,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-I, QUETTA	4,244,000	4,245,000	4,499,000

QA0290 DEPUTY ATTORNEY GENERAL, QUETTA

036101- A01	Employees Related Expenses	4,743,000	4,744,000	4,871,000
036101- A011	Pay	5 5	3,094,000	3,128,000
036101- A011-1	Pay of Officers	(2) (2)	(2,613,000)	(2,630,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(481,000)	(498,000)
036101- A012	Allowances		1,649,000	1,743,000
036101- A012-1	Regular Allowances		(1,459,000)	(1,533,000)
036101- A012-2	Other Allowances (Excluding TA)		(190,000)	(210,000)
036101- A03	Operating Expenses	631,000	631,000	940,000
036101- A032	Communications		116,000	135,000
036101- A033	Utilities			38,000
036101- A034	Occupancy Costs		282,000	338,000
036101- A038	Travel & Transportation		62,000	168,000
036101- A039	General		171,000	261,000
036101- A09	Physical Assets	260,000	260,000	186,000
036101- A092	Computer Equipment		60,000	
036101- A096	Purchase of Plant and Machinery		100,000	93,000
036101- A097	Purchase of Furniture and Fixture		100,000	93,000
036101- A13	Repairs and Maintenance	100,000	100,000	93,000
036101- A131	Machinery and Equipment		30,000	28,000
036101- A132	Furniture and Fixture		30,000	28,000
036101- A137	Computer Equipment		40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL, QUETTA	5,734,000	5,735,000	6,090,000

QA0291 ASSISTANT ATTORNEY GENERAL-II, QUETTA

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

036101- A01	Employees Related Expenses			3,123,000	3,124,000	3,312,000
036101- A011	Pay	4	4	1,955,000	1,955,000	2,019,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,643,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(363,000)	(363,000)	(376,000)
036101- A012	Allowances			1,168,000	1,169,000	1,293,000
036101- A012-1	Regular Allowances			(1,038,000)	(1,039,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(185,000)
036101- A03	Operating Expenses			722,000	722,000	787,000
036101- A032	Communications			125,000	125,000	109,000
036101- A033	Utilities			20,000	20,000	38,000
036101- A034	Occupancy Costs			349,000	349,000	378,000
036101- A038	Travel & Transportation			62,000	62,000	65,000
036101- A039	General			166,000	166,000	197,000
036101- A09	Physical Assets			4,000	4,000	94,000
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
036101- A13	Repairs and Maintenance			100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-II, QUETTA			3,949,000	3,950,000	4,286,000

QA0309 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA

036101- A01	Employees Related Expenses			4,640,000	4,641,000	4,842,000
036101- A011	Pay	4	4	3,078,000	3,078,000	3,106,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,774,000)	(2,774,000)	(2,794,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(304,000)	(304,000)	(312,000)
036101- A012	Allowances			1,562,000	1,563,000	1,736,000
036101- A012-1	Regular Allowances			(1,437,000)	(1,438,000)	(1,556,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(180,000)
036101- A03	Operating Expenses			642,000	642,000	810,000
036101- A032	Communications			125,000	125,000	135,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

036101- A033	Utilities	20,000	20,000	38,000
036101- A034	Occupancy Costs	282,000	282,000	264,000
036101- A038	Travel & Transportation	62,000	62,000	168,000
036101- A039	General	153,000	153,000	205,000
036101- A09	Physical Assets	151,000	151,000	94,000
036101- A092	Computer Equipment	51,000	51,000	
036101- A096	Purchase of Plant and Machinery	50,000	50,000	47,000
036101- A097	Purchase of Furniture and Fixture	50,000	50,000	47,000
036101- A13	Repairs and Maintenance	100,000	100,000	93,000
036101- A131	Machinery and Equipment	30,000	30,000	28,000
036101- A132	Furniture and Fixture	30,000	30,000	28,000
036101- A137	Computer Equipment	40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA	5,533,000	5,534,000	5,839,000

QA0310 ASSISTANT ATTORNEY GENERAL-IV, QUETTA

036101- A01	Employees Related Expenses		3,119,000	3,120,000	2,704,000
036101- A011	Pay	4	4	1,932,000	1,516,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,665,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(267,000)	(206,000)
036101- A012	Allowances			1,187,000	1,188,000
036101- A012-1	Regular Allowances			(1,082,000)	(1,068,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(120,000)
036101- A03	Operating Expenses		423,000	423,000	444,000
036101- A032	Communications			120,000	121,000
036101- A033	Utilities			20,000	38,000
036101- A034	Occupancy Costs			55,000	51,000
036101- A038	Travel & Transportation			62,000	56,000
036101- A039	General			166,000	178,000
036101- A09	Physical Assets		4,000	4,000	94,000
036101- A092	Computer Equipment			2,000	
036101- A096	Purchase of Plant and Machinery			1,000	47,000
036101- A097	Purchase of Furniture and Fixture			1,000	47,000
036101- A13	Repairs and Maintenance		100,000	100,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20 2020-21		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA									
036101- A131	Machinery and Equipment			30,000		30,000		28,000	
036101- A132	Furniture and Fixture			30,000		30,000		28,000	
036101- A137	Computer Equipment			40,000		40,000		37,000	
Total-	ASSISTANT ATTORNEY GENERAL-IV, QUETTA			3,646,000		3,647,000		3,335,000	
QA0311 ASSISTANT ATTORNEY GENERAL-III, QUETTA									
036101- A01	Employees Related Expenses			2,852,000		2,853,000		2,713,000	
036101- A011	Pay	4	4	1,715,000		1,715,000		1,515,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,310,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(269,000)		(269,000)		(205,000)	
036101- A012	Allowances			1,137,000		1,138,000		1,198,000	
036101- A012-1	Regular Allowances			(1,032,000)		(1,033,000)		(1,068,000)	
036101- A012-2	Other Allowances (Excluding TA)			(105,000)		(105,000)		(130,000)	
036101- A03	Operating Expenses			374,000		374,000		440,000	
036101- A032	Communications			125,000		125,000		93,000	
036101- A033	Utilities			20,000		20,000		38,000	
036101- A034	Occupancy Costs			1,000		1,000		56,000	
036101- A038	Travel & Transportation			62,000		62,000		75,000	
036101- A039	General			166,000		166,000		178,000	
036101- A09	Physical Assets			4,000		4,000		94,000	
036101- A092	Computer Equipment			2,000		2,000			
036101- A096	Purchase of Plant and Machinery			1,000		1,000		47,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000		47,000	
036101- A13	Repairs and Maintenance			100,000		100,000		93,000	
036101- A131	Machinery and Equipment			30,000		30,000		28,000	
036101- A132	Furniture and Fixture			30,000		30,000		28,000	
036101- A137	Computer Equipment			40,000		40,000		37,000	
Total-	ASSISTANT ATTORNEY GENERAL-III, QUETTA			3,330,000		3,331,000		3,340,000	
036101	Total- Secretariat/Administration			26,436,000		26,442,000		27,389,000	
0361	Total- Administration			26,436,000		26,442,000		27,389,000	
036	Total- Administration Of Public Order			26,436,000		26,442,000		27,389,000	
03	Total- Public Order And Safety Affairs			93,520,000		93,531,000		104,593,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			101,644,000		101,656,000		111,572,000	
	(Voted)			101,644,000		101,656,000		111,572,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2019-2020		2019-2020		2020-2021	
		2019-20		2020-21		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT									
03	Public Order And Safety Affairs:								
036	Administration Of Public Order:								
0361	Administration:								
036101	Secretariat/Administration :								
GL0801	DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN								
036101- A01	Employees Related Expenses			4,441,000		4,442,000		4,257,000	
036101- A011	Pay	4	4	2,916,000		2,916,000		2,682,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)		(2,646,000)		(2,510,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(270,000)		(270,000)		(172,000)	
036101- A012	Allowances			1,525,000		1,526,000		1,575,000	
036101- A012-1	Regular Allowances			(1,475,000)		(1,476,000)		(1,525,000)	
036101- A012-2	Other Allowances (Excluding TA)			(50,000)		(50,000)		(50,000)	
036101- A03	Operating Expenses			533,000		533,000		848,000	
036101- A032	Communications			140,000		140,000		120,000	
036101- A033	Utilities			53,000		53,000		298,000	
036101- A038	Travel & Transportation			120,000		120,000		224,000	
036101- A039	General			220,000		220,000		206,000	
036101- A09	Physical Assets			110,000		110,000		94,000	
036101- A092	Computer Equipment			60,000		60,000			
036101- A096	Purchase of Plant and Machinery			20,000		20,000		47,000	
036101- A097	Purchase of Furniture and Fixture			30,000		30,000		47,000	
036101- A13	Repairs and Maintenance			70,000		70,000		66,000	
036101- A131	Machinery and Equipment			20,000		20,000		19,000	
036101- A132	Furniture and Fixture			20,000		20,000		19,000	
036101- A137	Computer Equipment			30,000		30,000		28,000	
Total-	DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN			5,154,000		5,155,000		5,265,000	
036101	Total- Secretariat/Administration			5,154,000		5,155,000		5,265,000	
0361	Total- Administration			5,154,000		5,155,000		5,265,000	
036	Total- Administration Of Public Order			5,154,000		5,155,000		5,265,000	
03	Total- Public Order And Safety Affairs			5,154,000		5,155,000		5,265,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			5,154,000		5,155,000		5,265,000	
	(Voted)			5,154,000		5,155,000		5,265,000	
TOTAL - DEMAND				4,060,000,000		4,060,081,000		3,573,194,000	
	(Charged)			255,331,000		255,336,000		202,333,000	
	(Voted)			3,804,669,000		3,804,745,000		3,370,861,000	

NO. 108.- MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21X23)

MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION.**

Voted **Rs. 320,672,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			320,672,000
	Total			320,672,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			158,909,000
A011	Pay			43,000,000
A011-1	Pay of Officers			(26,000,000)
A011-2	Pay of Other Staff			(17,000,000)
A012	Allowances			115,909,000
A012-1	Regular Allowances			(104,000,000)
A012-2	Other Allowances (Excluding TA)			(11,909,000)
A03	Operating Expenses			61,763,000
A05	Grants, Subsidies and Write off Loans			100,000,000
	Total			320,672,000

NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat/Administration :				
IB1680 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD					
036101- A05	Grants, Subsidies and Write off Loans				100,000,000
036101- A052	Grants Domestic				100,000,000
Total-	GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD				100,000,000
IB1845 FEDERAL JUDICIAL ACADEMY ISLAMABAD					
036101- A01	Employees Related Expenses				158,909,000
036101- A011	Pay				43,000,000
036101- A011-1	Pay of Officers				(26,000,000)
036101- A011-2	Pay of Other Staff				(17,000,000)
036101- A012	Allowances				115,909,000
036101- A012-1	Regular Allowances				(104,000,000)
036101- A012-2	Other Allowances (Excluding TA)				(11,909,000)
036101- A03	Operating Expenses				46,803,000
036101- A039	General				46,803,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD				205,712,000
036101	Total- Secretariat/Administration				305,712,000
0361	Total- Administration				305,712,000
036	Total- Administration Of Public Order				305,712,000
03	Total- Public Order And Safety Affairs				305,712,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				305,712,000
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat/Administration :				
HQ1409 LAW AND JUSTICE CONTRIBUTION ISLAMABAD					
036101- A03	Operating Expenses				14,960,000

NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
036101- A039	General					14,960,000
	Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD					14,960,000
036101	Total- Secretariat/Administration					14,960,000
0361	Total- Administration					14,960,000
036	Total- Administration Of Public Order					14,960,000
03	Total- Public Order And Safety Affairs					14,960,000
	Total-					14,960,000
	TOTAL - DEMAND					320,672,000

NO. 109.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 109
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted **Rs. 477,384,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts			477,384,000
	Total			477,384,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			418,920,000
A011	Pay			170,375,000
A011-1	Pay of Officers			(121,345,000)
A011-2	Pay of Other Staff			(49,030,000)
A012	Allowances			248,545,000
A012-1	Regular Allowances			(227,045,000)
A012-2	Other Allowances (Excluding TA)			(21,500,000)
A03	Operating Expenses			49,273,000
A04	Employees Retirement Benefits			5,000,000
A05	Grants, Subsidies and Write off Loans			60,000
A09	Physical Assets			1,215,000
A13	Repairs and Maintenance			2,916,000
	Total			477,384,000

NO. 109.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
IB0915 FEDERAL SHARIAT COURT ISLAMABAD					
031101- A01	Employees Related Expenses				418,920,000
031101- A011	Pay	263			170,375,000
031101- A011-1	Pay of Officers	(69)			(121,345,000)
031101- A011-2	Pay of Other Staff	(194)			(49,030,000)
031101- A012	Allowances				248,545,000
031101- A012-1	Regular Allowances				(227,045,000)
031101- A012-2	Other Allowances (Excluding TA)				(21,500,000)
031101- A03	Operating Expenses				49,273,000
031101- A032	Communications				3,039,000
031101- A033	Utilities				10,659,000
031101- A034	Occupancy Costs				22,627,000
031101- A038	Travel & Transportation				8,742,000
031101- A039	General				4,206,000
031101- A04	Employees Retirement Benefits				5,000,000
031101- A041	Pension				5,000,000
031101- A05	Grants, Subsidies and Write off Loans				60,000
031101- A052	Grants Domestic				60,000
031101- A09	Physical Assets				1,215,000
031101- A096	Purchase of Plant and Machinery				748,000
031101- A097	Purchase of Furniture and Fixture				467,000
031101- A13	Repairs and Maintenance				2,916,000
031101- A130	Transport				1,402,000
031101- A131	Machinery and Equipment				280,000
031101- A132	Furniture and Fixture				140,000
031101- A133	Buildings and Structure				1,028,000
031101- A137	Computer Equipment				66,000
Total-	FEDERAL SHARIAT COURT				477,384,000

NO. 109.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ISLAMABAD						
031101	Total- Courts/Justice					477,384,000
0311	Total- Law Courts					477,384,000
031	Total- Law Courts					477,384,000
03	Total- Public Order And Safety Affairs					477,384,000
	Total- ACCOUNTANT GENERAL					477,384,000
	PAKISTAN REVENUES					
	TOTAL - DEMAND					477,384,000

NO. 110.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 110
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted **Rs. 138,702,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	137,000,000	137,000,000	138,702,000
	Total	137,000,000	137,000,000	138,702,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	103,550,000	103,550,000	108,132,000
A011	Pay	67,325,000	67,325,000	71,231,000
A011-1	Pay of Officers	(51,142,000)	(51,142,000)	(53,177,000)
A011-2	Pay of Other Staff	(16,183,000)	(16,183,000)	(18,054,000)
A012	Allowances	36,225,000	36,225,000	36,901,000
A012-1	Regular Allowances	(30,013,000)	(30,013,000)	(31,391,000)
A012-2	Other Allowances (Excluding TA)	(6,212,000)	(6,212,000)	(5,510,000)
A02	Project Pre-Investment Analysis	600,000	600,000	600,000
A03	Operating Expenses	25,145,000	25,145,000	26,373,000
A04	Employees Retirement Benefits	2,401,000	2,401,000	1,260,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	
A06	Transfers	1,000	1,000	
A09	Physical Assets	951,000	951,000	748,000
A13	Repairs and Maintenance	4,350,000	4,350,000	1,589,000
	Total	137,000,000	137,000,000	138,702,000

NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/Legislative Affairs :				
ID7980 COUNCIL OF ISLAMIC IDEOLOGY					
011101- A01	Employees Related Expenses		103,550,000	103,550,000	108,132,000
011101- A011	Pay	135 130	67,325,000	67,325,000	71,231,000
011101- A011-1	Pay of Officers	(53) (51)	(51,142,000)	(51,142,000)	(53,177,000)
011101- A011-2	Pay of Other Staff	(82) (79)	(16,183,000)	(16,183,000)	(18,054,000)
011101- A012	Allowances		36,225,000	36,225,000	36,901,000
011101- A012-1	Regular Allowances		(30,013,000)	(30,013,000)	(31,391,000)
011101- A012-2	Other Allowances (Excluding TA)		(6,212,000)	(6,212,000)	(5,510,000)
011101- A02	Project Pre-Investment Analysis		600,000	600,000	600,000
011101- A022	Research Survey & Exploratory Oper		600,000	600,000	600,000
011101- A03	Operating Expenses		25,145,000	25,145,000	26,373,000
011101- A032	Communications		1,121,000	1,121,000	1,150,000
011101- A033	Utilities		1,851,000	1,851,000	2,805,000
011101- A034	Occupancy Costs		9,378,000	9,378,000	10,386,000
011101- A036	Motor Vehicles		1,000	1,000	
011101- A038	Travel & Transportation		6,291,000	6,291,000	5,301,000
011101- A039	General		6,503,000	6,503,000	6,731,000
011101- A04	Employees Retirement Benefits		2,401,000	2,401,000	1,260,000
011101- A041	Pension		2,401,000	2,401,000	1,260,000
011101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
011101- A052	Grants Domestic		2,000	2,000	
011101- A06	Transfers		1,000	1,000	
011101- A063	Entertainment & Gifts		1,000	1,000	
011101- A09	Physical Assets		951,000	951,000	748,000
011101- A092	Computer Equipment		300,000	300,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		350,000	350,000	421,000
011101- A097	Purchase of Furniture and Fixture		300,000	300,000	327,000

NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A13	Repairs and Maintenance			4,350,000	4,350,000	1,589,000
011101- A130	Transport			700,000	700,000	608,000
011101- A131	Machinery and Equipment			200,000	200,000	234,000
011101- A132	Furniture and Fixture			100,000	100,000	93,000
011101- A133	Buildings and Structure			3,200,000	3,200,000	467,000
011101- A137	Computer Equipment			150,000	150,000	187,000
Total-	COUNCIL OF ISLAMIC IDEOLOGY			137,000,000	137,000,000	138,702,000
011101	Total- Parliamentary/Legislative Affairs			137,000,000	137,000,000	138,702,000
0111	Total- Executive and Legislative Organs			137,000,000	137,000,000	138,702,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			137,000,000	137,000,000	138,702,000
01	Total- General Public Service			137,000,000	137,000,000	138,702,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			137,000,000	137,000,000	138,702,000
TOTAL - DEMAND				137,000,000	137,000,000	138,702,000

NO. 111.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

Voted Rs. 5,080,805,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,424,000,000	4,424,000,000	5,080,805,000
	Total	4,424,000,000	4,424,000,000	5,080,805,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,194,492,000	3,194,492,000	3,317,626,000
A011	Pay	745,618,000	745,618,000	788,146,000
A011-1	Pay of Officers	(488,681,000)	(488,681,000)	(531,645,000)
A011-2	Pay of Other Staff	(256,937,000)	(256,937,000)	(256,501,000)
A012	Allowances	2,448,874,000	2,448,874,000	2,529,480,000
A012-1	Regular Allowances	(2,258,737,000)	(2,258,737,000)	(2,314,369,000)
A012-2	Other Allowances (Excluding TA)	(190,137,000)	(190,137,000)	(215,111,000)
A03	Operating Expenses	1,110,330,000	1,092,388,000	1,667,128,000
A04	Employees Retirement Benefits	9,061,000	14,088,000	13,469,000
A05	Grants, Subsidies and Write off Loans	517,000	33,734,000	2,750,000
A06	Transfers	18,000	18,000	
A09	Physical Assets	56,582,000	44,335,000	27,111,000
A13	Repairs and Maintenance	53,000,000	44,945,000	52,721,000
	Total	4,424,000,000	4,424,000,000	5,080,805,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011120	Others :				
ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD					
011120- A01	Employees Related Expenses		743,482,000	743,482,000	784,610,000
011120- A011	Pay	481 481	187,665,000	187,665,000	212,952,000
011120- A011-1	Pay of Officers	(150) (150)	(117,938,000)	(117,938,000)	(145,237,000)
011120- A011-2	Pay of Other Staff	(331) (331)	(69,727,000)	(69,727,000)	(67,715,000)
011120- A012	Allowances		555,817,000	555,817,000	571,658,000
011120- A012-1	Regular Allowances		(497,176,000)	(497,176,000)	(508,158,000)
011120- A012-2	Other Allowances (Excluding TA)		(58,641,000)	(58,641,000)	(63,500,000)
011120- A03	Operating Expenses		551,281,000	482,398,000	1,028,524,000
011120- A031	Fees		63,500,000	29,293,000	65,450,000
011120- A032	Communications		16,852,000	15,202,000	15,755,000
011120- A033	Utilities		151,901,000	151,901,000	95,276,000
011120- A034	Occupancy Costs		1,518,000	1,967,000	1,977,000
011120- A038	Travel & Transportation		59,560,000	57,400,000	66,009,000
011120- A039	General		257,950,000	226,635,000	784,057,000
011120- A04	Employees Retirement Benefits		5,000,000	8,100,000	6,000,000
011120- A041	Pension		5,000,000	8,100,000	6,000,000
011120- A05	Grants, Subsidies and Write off Loans		501,000	16,718,000	2,500,000
011120- A052	Grants Domestic		501,000	16,718,000	2,500,000
011120- A06	Transfers		2,000	2,000	
011120- A063	Entertainment & Gifts		1,000	1,000	
011120- A064	Other Transfer Payments		1,000	1,000	
011120- A09	Physical Assets		18,581,000	18,581,000	5,236,000
011120- A092	Computer Equipment		12,979,000	12,979,000	
011120- A095	Purchase of Transport		1,000	1,000	
011120- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	4,675,000
011120- A097	Purchase of Furniture and Fixture		600,000	600,000	561,000
011120- A098	Purchase of Other Assets		1,000	1,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011120- A13	Repairs and Maintenance		18,350,000	14,250,000	17,156,000
011120- A130	Transport		12,000,000	12,000,000	11,220,000
011120- A131	Machinery and Equipment		1,500,000	1,500,000	1,402,000
011120- A132	Furniture and Fixture		350,000	150,000	327,000
011120- A133	Buildings and Structure		1,400,000	50,000	1,309,000
011120- A137	Computer Equipment		3,100,000	550,000	2,898,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD		1,337,197,000	1,283,531,000	1,844,026,000
ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI					
011120- A01	Employees Related Expenses		457,419,000	456,201,000	448,249,000
011120- A011	Pay	282 282	101,254,000	101,001,000	100,666,000
011120- A011-1	Pay of Officers	(155) (155)	(71,062,000)	(71,402,000)	(72,279,000)
011120- A011-2	Pay of Other Staff	(127) (127)	(30,192,000)	(29,599,000)	(28,387,000)
011120- A012	Allowances		356,165,000	355,200,000	347,583,000
011120- A012-1	Regular Allowances		(328,174,000)	(327,117,000)	(318,472,000)
011120- A012-2	Other Allowances (Excluding TA)		(27,991,000)	(28,083,000)	(29,111,000)
011120- A03	Operating Expenses		81,049,000	93,891,000	96,675,000
011120- A031	Fees		1,000	1,000	
011120- A032	Communications		3,602,000	4,492,000	4,486,000
011120- A033	Utilities		6,501,000	6,442,000	7,105,000
011120- A034	Occupancy Costs		599,000	1,285,000	1,206,000
011120- A038	Travel & Transportation		16,371,000	20,231,000	20,074,000
011120- A039	General		53,975,000	61,440,000	63,804,000
011120- A04	Employees Retirement Benefits		1,100,000	6,000	3,384,000
011120- A041	Pension		1,100,000	6,000	3,384,000
011120- A05	Grants, Subsidies and Write off Loans		2,000	4,000	
011120- A052	Grants Domestic		2,000	4,000	
011120- A06	Transfers		2,000	4,000	
011120- A063	Entertainment & Gifts		1,000	2,000	
011120- A064	Other Transfer Payments		1,000	2,000	
011120- A09	Physical Assets		8,152,000	615,000	4,955,000
011120- A092	Computer Equipment		2,850,000	472,000	
011120- A095	Purchase of Transport		1,000	2,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011120- A096	Purchase of Plant and Machinery			4,500,000	50,000	4,207,000
011120- A097	Purchase of Furniture and Fixture			800,000	89,000	748,000
011120- A098	Purchase of Other Assets			1,000	2,000	
011120- A13	Repairs and Maintenance			3,007,000	2,415,000	2,809,000
011120- A130	Transport			2,000,000	1,682,000	1,870,000
011120- A131	Machinery and Equipment			300,000	468,000	280,000
011120- A132	Furniture and Fixture			250,000	160,000	234,000
011120- A133	Buildings and Structure			2,000	4,000	
011120- A137	Computer Equipment			455,000	101,000	425,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI			550,731,000	553,136,000	556,072,000
011120	Total- Others			1,887,928,000	1,836,667,000	2,400,098,000
0111	Total- Executive and Legislative Organs			1,887,928,000	1,836,667,000	2,400,098,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,887,928,000	1,836,667,000	2,400,098,000
01	Total- General Public Service			1,887,928,000	1,836,667,000	2,400,098,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,887,928,000	1,836,667,000	2,400,098,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0111 Executive and Legislative Organs:

011120 Others :

LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE

011120- A01	Employees Related Expenses		507,370,000	507,370,000	526,431,000
011120- A011	Pay	345 345	115,640,000	115,640,000	121,190,000
011120- A011-1	Pay of Officers	(167) (167)	(76,781,000)	(76,781,000)	(81,236,000)
011120- A011-2	Pay of Other Staff	(178) (178)	(38,859,000)	(38,859,000)	(39,954,000)
011120- A012	Allowances		391,730,000	391,730,000	405,241,000
011120- A012-1	Regular Allowances		(369,264,000)	(369,264,000)	(376,341,000)
011120- A012-2	Other Allowances (Excluding TA)		(22,466,000)	(22,466,000)	(28,900,000)
011120- A03	Operating Expenses		111,782,000	121,551,000	120,691,000
011120- A031	Fees		1,000	1,000	
011120- A032	Communications		4,887,000	4,122,000	4,627,000
011120- A033	Utilities		18,002,000	25,457,000	25,993,000
011120- A034	Occupancy Costs		504,000	1,492,000	2,010,000
011120- A038	Travel & Transportation		25,502,000	25,246,000	24,777,000
011120- A039	General		62,886,000	65,233,000	63,284,000
011120- A04	Employees Retirement Benefits		1,001,000	967,000	1,285,000
011120- A041	Pension		1,001,000	967,000	1,285,000
011120- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
011120- A052	Grants Domestic		2,000	2,000	
011120- A06	Transfers		2,000	2,000	
011120- A063	Entertainment & Gifts		1,000	1,000	
011120- A064	Other Transfer Payments		1,000	1,000	
011120- A09	Physical Assets		7,702,000	7,002,000	4,300,000
011120- A092	Computer Equipment		3,501,000	2,401,000	
011120- A095	Purchase of Transport		1,000	1,000	
011120- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,402,000
011120- A097	Purchase of Furniture and Fixture		1,500,000	1,500,000	1,402,000
011120- A098	Purchase of Other Assets		1,200,000	1,600,000	1,496,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011120- A13	Repairs and Maintenance			6,752,000	6,352,000	6,777,000
011120- A130	Transport			3,000,000	3,000,000	3,272,000
011120- A131	Machinery and Equipment			1,500,000	1,500,000	1,402,000
011120- A132	Furniture and Fixture			500,000	100,000	467,000
011120- A133	Buildings and Structure			1,001,000	1,001,000	935,000
011120- A137	Computer Equipment			751,000	751,000	701,000
Total- NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE				634,611,000	643,246,000	659,484,000
MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN						
011120- A01	Employees Related Expenses			164,967,000	164,967,000	169,033,000
011120- A011	Pay	116	116	36,625,000	36,625,000	36,939,000
011120- A011-1	Pay of Officers	(57)	(57)	(25,108,000)	(25,108,000)	(24,701,000)
011120- A011-2	Pay of Other Staff	(59)	(59)	(11,517,000)	(11,517,000)	(12,238,000)
011120- A012	Allowances			128,342,000	128,342,000	132,094,000
011120- A012-1	Regular Allowances			(120,374,000)	(120,374,000)	(122,968,000)
011120- A012-2	Other Allowances (Excluding TA)			(7,968,000)	(7,968,000)	(9,126,000)
011120- A03	Operating Expenses			49,192,000	50,609,000	55,476,000
011120- A031	Fees			1,000	1,000	
011120- A032	Communications			1,903,000	1,853,000	2,057,000
011120- A033	Utilities			3,021,000	3,021,000	3,515,000
011120- A034	Occupancy Costs			9,003,000	8,876,000	9,029,000
011120- A038	Travel & Transportation			6,927,000	7,127,000	7,829,000
011120- A039	General			28,337,000	29,731,000	33,046,000
011120- A04	Employees Retirement Benefits			1,901,000	1,901,000	1,750,000
011120- A041	Pension			1,901,000	1,901,000	1,750,000
011120- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
011120- A052	Grants Domestic			2,000	2,000	
011120- A06	Transfers			2,000	2,000	
011120- A063	Entertainment & Gifts			1,000	1,000	
011120- A064	Other Transfer Payments			1,000	1,000	
011120- A09	Physical Assets			3,202,000	2,317,000	1,870,000
011120- A092	Computer Equipment			1,200,000	785,000	
011120- A095	Purchase of Transport			1,000	1,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011120- A096	Purchase of Plant and Machinery			1,000,000	830,000	935,000
011120- A097	Purchase of Furniture and Fixture			1,000,000	700,000	935,000
011120- A098	Purchase of Other Assets			1,000	1,000	
011120- A13	Repairs and Maintenance			2,027,000	1,495,000	1,612,000
011120- A130	Transport			1,000,000	1,000,000	1,122,000
011120- A131	Machinery and Equipment			200,000	120,000	187,000
011120- A132	Furniture and Fixture			200,000	50,000	187,000
011120- A133	Buildings and Structure			501,000	258,000	
011120- A137	Computer Equipment			126,000	67,000	116,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, MULTAN			221,293,000	221,293,000	229,741,000
011120	Total- Others			855,904,000	864,539,000	889,225,000
0111	Total- Executive and Legislative Organs			855,904,000	864,539,000	889,225,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			855,904,000	864,539,000	889,225,000
01	Total- General Public Service			855,904,000	864,539,000	889,225,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			855,904,000	864,539,000	889,225,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0111 Executive and Legislative Organs:

011120 Others :

PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR

011120- A01	Employees Related Expenses		382,148,000	382,148,000	402,901,000
011120- A011	Pay	288 288	91,963,000	91,963,000	96,141,000
011120- A011-1	Pay of Officers	(129) (129)	(56,998,000)	(56,998,000)	(60,932,000)
011120- A011-2	Pay of Other Staff	(159) (159)	(34,965,000)	(34,965,000)	(35,209,000)
011120- A012	Allowances		290,185,000	290,185,000	306,760,000
011120- A012-1	Regular Allowances		(270,982,000)	(270,982,000)	(284,060,000)
011120- A012-2	Other Allowances (Excluding TA)		(19,203,000)	(19,203,000)	(22,700,000)
011120- A03	Operating Expenses		58,989,000	68,037,000	68,487,000
011120- A031	Fees		1,000	1,000	
011120- A032	Communications		2,942,000	2,942,000	2,898,000
011120- A033	Utilities		7,601,000	10,117,000	10,472,000
011120- A034	Occupancy Costs		504,000	304,000	467,000
011120- A038	Travel & Transportation		12,302,000	12,852,000	13,837,000
011120- A039	General		35,639,000	41,821,000	40,813,000
011120- A04	Employees Retirement Benefits		2,000	1,021,000	1,000,000
011120- A041	Pension		2,000	1,021,000	1,000,000
011120- A05	Grants, Subsidies and Write off Loans		2,000	8,502,000	
011120- A052	Grants Domestic		2,000	8,502,000	
011120- A06	Transfers		2,000	2,000	
011120- A063	Entertainment & Gifts		1,000	1,000	
011120- A064	Other Transfer Payments		1,000	1,000	
011120- A09	Physical Assets		3,852,000	3,921,000	2,057,000
011120- A092	Computer Equipment		2,050,000	1,750,000	
011120- A095	Purchase of Transport		1,000	1,000	
011120- A096	Purchase of Plant and Machinery		800,000	1,169,000	935,000
011120- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,122,000
011120- A098	Purchase of Other Assets		1,000	1,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011120- A13	Repairs and Maintenance			4,301,000	4,301,000	4,953,000
011120- A130	Transport			2,500,000	2,500,000	2,805,000
011120- A131	Machinery and Equipment			400,000	400,000	374,000
011120- A132	Furniture and Fixture			200,000	200,000	280,000
011120- A133	Buildings and Structure			1,000,000	1,000,000	1,308,000
011120- A137	Computer Equipment			201,000	201,000	186,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR			449,296,000	467,932,000	479,398,000
011120	Total- Others			449,296,000	467,932,000	479,398,000
0111	Total- Executive and Legislative Organs			449,296,000	467,932,000	479,398,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			449,296,000	467,932,000	479,398,000
01	Total- General Public Service			449,296,000	467,932,000	479,398,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			449,296,000	467,932,000	479,398,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011120	Others :				
KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI					
011120- A01	Employees Related Expenses		449,495,000	449,495,000	463,857,000
011120- A011	Pay	337 337	102,771,000	102,771,000	105,290,000
011120- A011-1	Pay of Officers	(166) (166)	(68,367,000)	(68,367,000)	(71,173,000)
011120- A011-2	Pay of Other Staff	(171) (171)	(34,404,000)	(34,404,000)	(34,117,000)
011120- A012	Allowances		346,724,000	346,724,000	358,567,000
011120- A012-1	Regular Allowances		(320,525,000)	(320,525,000)	(329,703,000)
011120- A012-2	Other Allowances (Excluding TA)		(26,199,000)	(26,199,000)	(28,864,000)
011120- A03	Operating Expenses		143,796,000	153,046,000	149,350,000
011120- A031	Fees		50,000	50,000	93,000
011120- A032	Communications		5,385,000	4,774,000	4,293,000
011120- A033	Utilities		11,019,000	11,019,000	7,572,000
011120- A034	Occupancy Costs		38,570,000	38,429,000	36,060,000
011120- A038	Travel & Transportation		23,771,000	33,041,000	32,089,000
011120- A039	General		65,001,000	65,733,000	69,243,000
011120- A04	Employees Retirement Benefits		51,000	774,000	50,000
011120- A041	Pension		51,000	774,000	50,000
011120- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
011120- A052	Grants Domestic		2,000	2,000	
011120- A06	Transfers		2,000	2,000	
011120- A063	Entertainment & Gifts		1,000	1,000	
011120- A064	Other Transfer Payments		1,000	1,000	
011120- A09	Physical Assets		5,217,000	4,974,000	2,337,000
011120- A092	Computer Equipment		3,215,000	2,872,000	
011120- A095	Purchase of Transport		1,000	1,000	
011120- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	935,000
011120- A097	Purchase of Furniture and Fixture		1,000,000	1,100,000	1,402,000
011120- A098	Purchase of Other Assets		1,000	1,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011120- A13	Repairs and Maintenance			9,556,000	8,088,000	9,528,000
011120- A130	Transport			2,500,000	2,500,000	2,337,000
011120- A131	Machinery and Equipment			720,000	1,051,000	983,000
011120- A132	Furniture and Fixture			630,000	480,000	589,000
011120- A133	Buildings and Structure			4,501,000	3,026,000	4,207,000
011120- A137	Computer Equipment			1,205,000	1,031,000	1,412,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI			608,119,000	616,381,000	625,122,000
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,						
011120- A01	Employees Related Expenses			174,513,000	174,513,000	185,472,000
011120- A011	Pay	116	116	37,709,000	37,709,000	40,427,000
011120- A011-1	Pay of Officers	(58)	(58)	(26,782,000)	(26,782,000)	(29,574,000)
011120- A011-2	Pay of Other Staff	(58)	(58)	(10,927,000)	(10,927,000)	(10,853,000)
011120- A012	Allowances			136,804,000	136,804,000	145,045,000
011120- A012-1	Regular Allowances			(125,701,000)	(125,701,000)	(131,245,000)
011120- A012-2	Other Allowances (Excluding TA)			(11,103,000)	(11,103,000)	(13,800,000)
011120- A03	Operating Expenses			51,215,000	59,958,000	74,108,000
011120- A031	Fees			1,000	1,000	
011120- A032	Communications			2,452,000	2,289,000	2,897,000
011120- A033	Utilities			1,451,000	1,711,000	2,477,000
011120- A034	Occupancy Costs			2,003,000	1,929,000	2,524,000
011120- A038	Travel & Transportation			16,501,000	23,293,000	28,610,000
011120- A039	General			28,807,000	30,735,000	37,600,000
011120- A04	Employees Retirement Benefits			2,000	2,000	
011120- A041	Pension			2,000	2,000	
011120- A05	Grants, Subsidies and Write off Loans			2,000	2,000	250,000
011120- A052	Grants Domestic			2,000	2,000	250,000
011120- A06	Transfers			2,000	2,000	
011120- A063	Entertainment & Gifts			1,000	1,000	
011120- A064	Other Transfer Payments			1,000	1,000	
011120- A09	Physical Assets			5,502,000	2,828,000	3,272,000
011120- A092	Computer Equipment			2,000,000	456,000	
011120- A095	Purchase of Transport			1,000	1,000	

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011120- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,870,000
011120- A097	Purchase of Furniture and Fixture			2,000,000	870,000	1,402,000
011120- A098	Purchase of Other Assets			1,000	1,000	
011120- A13	Repairs and Maintenance			3,503,000	2,903,000	3,365,000
011120- A130	Transport			2,000,000	2,000,000	2,150,000
011120- A131	Machinery and Equipment			500,000	400,000	561,000
011120- A132	Furniture and Fixture			250,000	50,000	93,000
011120- A133	Buildings and Structure			2,000	2,000	
011120- A137	Computer Equipment			751,000	451,000	561,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,			234,739,000	240,208,000	266,467,000
011120	Total- Others			842,858,000	856,589,000	891,589,000
0111	Total- Executive and Legislative Organs			842,858,000	856,589,000	891,589,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			842,858,000	856,589,000	891,589,000
01	Total- General Public Service			842,858,000	856,589,000	891,589,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			842,858,000	856,589,000	891,589,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU				DEMANDS FOR GRANTS			
		No of Posts		2019-2020		2019-2020	2020-2021
		2019-20	2020-21	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
01	General Public Service:						
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:						
0111	Executive and Legislative Organs:						
011120	Others :						
QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA							
011120- A01	Employees Related Expenses			290,086,000	290,086,000	299,937,000	
011120- A011	Pay	252	252	66,234,000	66,234,000	66,573,000	
011120- A011-1	Pay of Officers	(112)	(112)	(40,708,000)	(40,708,000)	(40,454,000)	
011120- A011-2	Pay of Other Staff	(140)	(140)	(25,526,000)	(25,526,000)	(26,119,000)	
011120- A012	Allowances			223,852,000	223,852,000	233,364,000	
011120- A012-1	Regular Allowances			(209,249,000)	(209,249,000)	(217,664,000)	
011120- A012-2	Other Allowances (Excluding TA)			(14,603,000)	(14,603,000)	(15,700,000)	
011120- A03	Operating Expenses			53,924,000	56,173,000	65,642,000	
011120- A031	Fees			1,000	1,000		
011120- A032	Communications			2,147,000	1,907,000	2,243,000	
011120- A033	Utilities			5,351,000	5,351,000	12,295,000	
011120- A034	Occupancy Costs			64,000	364,000	164,000	
011120- A038	Travel & Transportation			21,002,000	21,388,000	22,252,000	
011120- A039	General			25,359,000	27,162,000	28,688,000	
011120- A04	Employees Retirement Benefits			2,000	1,317,000		
011120- A041	Pension			2,000	1,317,000		
011120- A05	Grants, Subsidies and Write off Loans			2,000	8,502,000		
011120- A052	Grants Domestic			2,000	8,502,000		
011120- A06	Transfers			2,000	2,000		
011120- A063	Entertainment & Gifts			1,000	1,000		
011120- A064	Other Transfer Payments			1,000	1,000		
011120- A09	Physical Assets			3,002,000	3,602,000	2,524,000	
011120- A092	Computer Equipment			1,700,000	1,700,000		
011120- A095	Purchase of Transport			1,000	1,000		
011120- A096	Purchase of Plant and Machinery			700,000	1,000,000	1,402,000	
011120- A097	Purchase of Furniture and Fixture			600,000	900,000	1,122,000	
011120- A098	Purchase of Other Assets			1,000	1,000		

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011120- A13	Repairs and Maintenance			4,801,000	4,801,000	5,959,000
011120- A130	Transport			1,200,000	1,200,000	1,402,000
011120- A131	Machinery and Equipment			550,000	550,000	654,000
011120- A132	Furniture and Fixture			150,000	150,000	187,000
011120- A133	Buildings and Structure			2,500,000	2,500,000	3,272,000
011120- A137	Computer Equipment			401,000	401,000	444,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA			351,819,000	364,483,000	374,062,000
011120	Total- Others			351,819,000	364,483,000	374,062,000
0111	Total- Executive and Legislative Organs			351,819,000	364,483,000	374,062,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			351,819,000	364,483,000	374,062,000
01	Total- General Public Service			351,819,000	364,483,000	374,062,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			351,819,000	364,483,000	374,062,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT						
011120- A01	Employees Related Expenses			25,012,000	26,230,000	37,136,000
011120- A011	Pay	17	17	5,757,000	6,010,000	7,968,000
011120- A011-1	Pay of Officers	(8)	(8)	(4,937,000)	(4,597,000)	(6,059,000)
011120- A011-2	Pay of Other Staff	(9)	(9)	(820,000)	(1,413,000)	(1,909,000)
011120- A012	Allowances			19,255,000	20,220,000	29,168,000
011120- A012-1	Regular Allowances			(17,292,000)	(18,349,000)	(25,758,000)
011120- A012-2	Other Allowances (Excluding TA)			(1,963,000)	(1,871,000)	(3,410,000)
011120- A03	Operating Expenses			9,102,000	6,725,000	8,175,000
011120- A031	Fees			1,000	1,000	
011120- A032	Communications			227,000	149,000	220,000
011120- A033	Utilities			1,334,000	1,393,000	1,332,000
011120- A034	Occupancy Costs			64,000	60,000	56,000
011120- A038	Travel & Transportation			2,052,000	1,748,000	1,870,000
011120- A039	General			5,424,000	3,374,000	4,697,000
011120- A04	Employees Retirement Benefits			2,000		
011120- A041	Pension			2,000		
011120- A05	Grants, Subsidies and Write off Loans			2,000		
011120- A052	Grants Domestic			2,000		
011120- A06	Transfers			2,000		
011120- A063	Entertainment & Gifts			1,000		
011120- A064	Other Transfer Payments			1,000		
011120- A09	Physical Assets			1,372,000	495,000	560,000
011120- A092	Computer Equipment			570,000	150,000	
011120- A095	Purchase of Transport			1,000		
011120- A096	Purchase of Plant and Machinery			500,000	140,000	280,000
011120- A097	Purchase of Furniture and Fixture			300,000	205,000	280,000
011120- A098	Purchase of Other Assets			1,000		

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
011120- A13	Repairs and Maintenance			703,000	340,000	562,000
011120- A130	Transport			350,000	286,000	374,000
011120- A131	Machinery and Equipment			100,000	17,000	47,000
011120- A132	Furniture and Fixture			100,000	17,000	47,000
011120- A133	Buildings and Structure			2,000		
011120- A137	Computer Equipment			151,000	20,000	94,000
Total-	NATIONAL ACCOUNTABILITY BUREAU			36,195,000	33,790,000	46,433,000
	GILGIT					
011120	Total- Others			36,195,000	33,790,000	46,433,000
0111	Total- Executive and Legislative Organs			36,195,000	33,790,000	46,433,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			36,195,000	33,790,000	46,433,000
01	Total- General Public Service			36,195,000	33,790,000	46,433,000
Total-	ACCOUNTANT GENERAL			36,195,000	33,790,000	46,433,000
	PAKISTAN REVENUES					
	SUB-OFFICE, GILGIT					
TOTAL - DEMAND				4,424,000,000	4,424,000,000	5,080,805,000

NO. 112.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted **Rs. 614,349,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	423,000,000	403,000,000	614,349,000
	Total	423,000,000	403,000,000	614,349,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	357,000,000	337,000,000	524,680,000
A011	Pay	151,117,000	131,118,000	170,347,000
A011-1	Pay of Officers	(67,612,000)	(58,758,000)	(83,680,000)
A011-2	Pay of Other Staff	(83,505,000)	(72,360,000)	(86,667,000)
A012	Allowances	205,883,000	205,882,000	354,333,000
A012-1	Regular Allowances	(201,755,000)	(201,755,000)	(334,472,000)
A012-2	Other Allowances (Excluding TA)	(4,128,000)	(4,127,000)	(19,861,000)
A03	Operating Expenses	38,515,000	38,515,000	48,590,000
A04	Employees Retirement Benefits	2,546,000	2,546,000	1,136,000
A05	Grants, Subsidies and Write off Loans	9,808,000	9,808,000	370,000
A06	Transfers	4,000	4,000	
A09	Physical Assets	7,157,000	7,157,000	30,804,000
A13	Repairs and Maintenance	7,970,000	7,970,000	8,769,000
	Total	423,000,000	403,000,000	614,349,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	COURT/JUSTICE :				
ID6290	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.				
031101- A01	Employees Related Expenses		88,135,000	83,138,000	137,150,000
031101- A011	Pay	224 198	34,514,000	29,518,000	42,727,000
031101- A011-1	Pay of Officers	(58) (61)	(17,176,000)	(14,776,000)	(23,161,000)
031101- A011-2	Pay of Other Staff	(166) (137)	(17,338,000)	(14,742,000)	(19,566,000)
031101- A012	Allowances		53,621,000	53,620,000	94,423,000
031101- A012-1	Regular Allowances		(52,544,000)	(52,544,000)	(89,798,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,077,000)	(1,076,000)	(4,625,000)
031101- A03	Operating Expenses		10,376,000	10,376,000	13,750,000
031101- A032	Communications		1,826,000	1,826,000	2,080,000
031101- A033	Utilities		72,000	72,000	47,000
031101- A034	Occupancy Costs		3,000	3,000	47,000
031101- A036	Motor Vehicles		24,000	24,000	164,000
031101- A038	Travel & Transportation		4,305,000	4,305,000	5,738,000
031101- A039	General		4,146,000	4,146,000	5,674,000
031101- A04	Employees Retirement Benefits		2,000	2,000	
031101- A041	Pension		2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans		302,000	302,000	120,000
031101- A052	Grants Domestic		302,000	302,000	120,000
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		2,701,000	2,701,000	10,097,000
031101- A092	Computer Equipment		401,000	401,000	
031101- A095	Purchase of Transport		500,000	500,000	7,760,000
031101- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,402,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	935,000
031101- A13	Repairs and Maintenance		2,553,000	2,553,000	2,850,000
031101- A130	Transport		1,500,000	1,500,000	1,870,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A131	Machinery and Equipment		500,000	500,000	467,000
031101- A132	Furniture and Fixture		100,000	100,000	93,000
031101- A133	Buildings and Structure		302,000	302,000	280,000
031101- A137	Computer Equipment		101,000	101,000	93,000
031101- A138	General		50,000	50,000	47,000
Total-	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.		104,070,000	99,073,000	163,967,000
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.					
031101- A01	Employees Related Expenses		63,624,000	60,017,000	89,668,000
031101- A011	Pay	164 164	26,334,000	22,727,000	28,039,000
031101- A011-1	Pay of Officers	(35) (51)	(11,276,000)	(8,892,000)	(9,924,000)
031101- A011-2	Pay of Other Staff	(129) (113)	(15,058,000)	(13,835,000)	(18,115,000)
031101- A012	Allowances		37,290,000	37,290,000	61,629,000
031101- A012-1	Regular Allowances		(36,618,000)	(36,618,000)	(58,050,000)
031101- A012-2	Other Allowances (Excluding TA)		(672,000)	(672,000)	(3,579,000)
031101- A03	Operating Expenses		7,634,000	7,634,000	8,600,000
031101- A032	Communications		713,000	713,000	944,000
031101- A033	Utilities		1,104,000	1,104,000	1,309,000
031101- A034	Occupancy Costs		266,000	266,000	491,000
031101- A036	Motor Vehicles		2,000	2,000	
031101- A038	Travel & Transportation		3,759,000	3,759,000	3,127,000
031101- A039	General		1,790,000	1,790,000	2,729,000
031101- A04	Employees Retirement Benefits		1,891,000	1,891,000	10,000
031101- A041	Pension		1,891,000	1,891,000	10,000
031101- A05	Grants, Subsidies and Write off Loans		53,000	53,000	50,000
031101- A052	Grants Domestic		53,000	53,000	50,000
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		1,003,000	1,003,000	747,000
031101- A092	Computer Equipment		401,000	401,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		600,000	600,000	654,000
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	93,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A13	Repairs and Maintenance			826,000	826,000	862,000
031101- A130	Transport			600,000	600,000	561,000
031101- A131	Machinery and Equipment			70,000	70,000	65,000
031101- A132	Furniture and Fixture			50,000	50,000	187,000
031101- A133	Buildings and Structure			3,000	3,000	
031101- A137	Computer Equipment			102,000	102,000	49,000
031101- A138	General			1,000	1,000	
Total-	DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.			75,032,000	71,425,000	99,937,000
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD						
031101- A01	Employees Related Expenses			110,710,000	104,813,000	158,517,000
031101- A011	Pay	236		50,261,000	44,364,000	53,456,000
031101- A011-1	Pay of Officers	(59)		(23,356,000)	(20,408,000)	(27,353,000)
031101- A011-2	Pay of Other Staff	(177)		(26,905,000)	(23,956,000)	(26,103,000)
031101- A012	Allowances			60,449,000	60,449,000	105,061,000
031101- A012-1	Regular Allowances			(58,982,000)	(58,982,000)	(99,214,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,467,000)	(1,467,000)	(5,847,000)
031101- A03	Operating Expenses			11,918,000	11,918,000	15,145,000
031101- A032	Communications			1,902,000	1,902,000	2,150,000
031101- A033	Utilities			1,802,000	1,802,000	2,805,000
031101- A034	Occupancy Costs			3,000	3,000	
031101- A036	Motor Vehicles			2,000	2,000	47,000
031101- A038	Travel & Transportation			4,751,000	4,751,000	6,077,000
031101- A039	General			3,458,000	3,458,000	4,066,000
031101- A04	Employees Retirement Benefits			2,000	2,000	256,000
031101- A041	Pension			2,000	2,000	256,000
031101- A05	Grants, Subsidies and Write off Loans			9,350,000	9,350,000	100,000
031101- A052	Grants Domestic			9,350,000	9,350,000	100,000
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			1,403,000	1,403,000	1,869,000
031101- A092	Computer Equipment			502,000	502,000	
031101- A095	Purchase of Transport			1,000	1,000	748,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A096	Purchase of Plant and Machinery			500,000	500,000	654,000
031101- A097	Purchase of Furniture and Fixture			400,000	400,000	467,000
031101- A13	Repairs and Maintenance			2,929,000	2,929,000	2,992,000
031101- A130	Transport			1,800,000	1,800,000	1,870,000
031101- A131	Machinery and Equipment			250,000	250,000	561,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			802,000	802,000	467,000
031101- A137	Computer Equipment			26,000	26,000	47,000
031101- A138	General			1,000	1,000	
Total-	SENIOR CIVIL JUDGE WEST ISLAMABAD			136,313,000	130,416,000	178,879,000
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD						
031101- A01	Employees Related Expenses			94,531,000	89,032,000	139,345,000
031101- A011	Pay	174	146	40,008,000	34,509,000	46,125,000
031101- A011-1	Pay of Officers	(36)	(49)	(15,804,000)	(14,682,000)	(23,242,000)
031101- A011-2	Pay of Other Staff	(138)	(97)	(24,204,000)	(19,827,000)	(22,883,000)
031101- A012	Allowances			54,523,000	54,523,000	93,220,000
031101- A012-1	Regular Allowances			(53,611,000)	(53,611,000)	(87,410,000)
031101- A012-2	Other Allowances (Excluding TA)			(912,000)	(912,000)	(5,810,000)
031101- A03	Operating Expenses			8,587,000	8,587,000	11,095,000
031101- A032	Communications			1,031,000	1,031,000	963,000
031101- A033	Utilities			1,600,000	1,600,000	1,962,000
031101- A034	Occupancy Costs			17,000	17,000	234,000
031101- A036	Motor Vehicles			6,000	6,000	187,000
031101- A038	Travel & Transportation			3,662,000	3,662,000	5,292,000
031101- A039	General			2,271,000	2,271,000	2,457,000
031101- A04	Employees Retirement Benefits			651,000	651,000	870,000
031101- A041	Pension			651,000	651,000	870,000
031101- A05	Grants, Subsidies and Write off Loans			103,000	103,000	100,000
031101- A052	Grants Domestic			103,000	103,000	100,000
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			2,050,000	2,050,000	18,091,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A092			900,000	900,000	
031101- A095			150,000	150,000	17,344,000
031101- A096			500,000	500,000	467,000
031101- A097			500,000	500,000	280,000
031101- A13			1,662,000	1,662,000	2,065,000
031101- A130			1,000,000	1,000,000	1,402,000
031101- A131			200,000	200,000	280,000
031101- A132			50,000	50,000	47,000
031101- A133			202,000	202,000	187,000
031101- A137			110,000	110,000	56,000
031101- A138			100,000	100,000	93,000
Total-	DISTRICT & SESSION JUDGE WEST		107,585,000	102,086,000	171,566,000
	ISLAMABAD				
031101	Total- COURT/JUSTICE		423,000,000	403,000,000	614,349,000
0311	Total- Law Courts		423,000,000	403,000,000	614,349,000
031	Total- Law Courts		423,000,000	403,000,000	614,349,000
03	Total- Public Order And Safety Affairs		423,000,000	403,000,000	614,349,000
Total-	ACCOUNTANT GENERAL		423,000,000	403,000,000	614,349,000
	PAKISTAN REVENUES				
TOTAL - DEMAND			423,000,000	403,000,000	614,349,000

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SECTION XXI

MINISTRY OF MARITIME AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

113. Maritime Affairs Division	408,618
114. Other Expenditure of Maritime Affairs Division	255,075
115. Miscellaneous Expenditure of Maritime Affairs Division	494,023
	<hr/>
Total :	<u>1,157,716</u>

NO. 113.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

Voted **Rs. 408,618,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	14,000,000	12,371,000	
019 General Public Service Not Elsewhere Defined	122,773,000	122,771,000	
042 Agriculture,Food,Irrigation,Forestry and Fishing	151,826,000	157,150,000	
045 Construction and Transport	377,401,000	376,329,000	408,618,000
046 Communications	245,000,000	244,914,000	
Total	911,000,000	913,535,000	408,618,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	550,000,000	540,113,000	125,761,000
A011 Pay	327,934,000	318,554,000	66,198,000
A011-1 Pay of Officers	(148,429,000)	(143,516,000)	(48,598,000)
A011-2 Pay of Other Staff	(179,505,000)	(175,038,000)	(17,600,000)
A012 Allowances	222,066,000	221,559,000	59,563,000
A012-1 Regular Allowances	(184,748,000)	(184,711,000)	(49,563,000)
A012-2 Other Allowances (Excluding TA)	(37,318,000)	(36,848,000)	(10,000,000)
A03 Operating Expenses	311,715,000	318,171,000	247,781,000
A04 Employees Retirement Benefits	15,382,000	15,832,000	3,100,000
A05 Grants, Subsidies and Write off Loans	1,831,000	7,431,000	
A06 Transfers	12,000	12,000	
A09 Physical Assets	17,642,000	16,690,000	28,985,000
A12 Civil works	80,000	80,000	
A13 Repairs and Maintenance	14,338,000	15,206,000	2,991,000
Total	911,000,000	913,535,000	408,618,000

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
ID9900	MARITIME AFFAIRS SECCTT				
045301- A01	Employees Related Expenses		82,000,000	81,698,000	125,761,000
045301- A011	Pay	106 106	43,901,000	43,900,000	66,198,000
045301- A011-1	Pay of Officers	(37) (37)	(29,900,000)	(29,900,000)	(48,598,000)
045301- A011-2	Pay of Other Staff	(69) (69)	(14,001,000)	(14,000,000)	(17,600,000)
045301- A012	Allowances		38,099,000	37,798,000	59,563,000
045301- A012-1	Regular Allowances		(30,698,000)	(30,397,000)	(49,563,000)
045301- A012-2	Other Allowances (Excluding TA)		(7,401,000)	(7,401,000)	(10,000,000)
045301- A03	Operating Expenses		133,194,000	133,192,000	247,781,000
045301- A031	Fees		2,000	2,000	
045301- A032	Communications		3,210,000	3,210,000	3,936,000
045301- A033	Utilities		7,127,000	7,127,000	6,732,000
045301- A034	Occupancy Costs		81,101,000	81,101,000	12,248,000
045301- A038	Travel & Transportation		14,601,000	14,601,000	15,801,000
045301- A039	General		27,153,000	27,151,000	209,064,000
045301- A04	Employees Retirement Benefits		900,000	900,000	3,100,000
045301- A041	Pension		900,000	900,000	3,100,000
045301- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
045301- A052	Grants Domestic		3,000	3,000	
045301- A06	Transfers		1,000	1,000	
045301- A063	Entertainment & Gifts		1,000	1,000	
045301- A09	Physical Assets		15,300,000	14,700,000	28,985,000
045301- A092	Computer Equipment		1,100,000	500,000	
045301- A095	Purchase of Transport		2,500,000	2,500,000	
045301- A096	Purchase of Plant and Machinery		900,000	900,000	935,000
045301- A097	Purchase of Furniture and Fixture		10,800,000	10,800,000	28,050,000
045301- A13	Repairs and Maintenance		1,602,000	1,602,000	2,991,000
045301- A130	Transport		800,000	800,000	1,870,000

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045301- A131	Machinery and Equipment			500,000	500,000	654,000
045301- A132	Furniture and Fixture			300,000	300,000	467,000
045301- A137	Computer Equipment			2,000	2,000	
Total-	MARITIME AFFAIRS SECCTT			233,000,000	232,096,000	408,618,000
045301	Total- PORT AND SHIPPPING			233,000,000	232,096,000	408,618,000
0453	Total- Water Transport			233,000,000	232,096,000	408,618,000
045	Total- Construction and Transport			233,000,000	232,096,000	408,618,000
04	Total- Economic Affairs			233,000,000	232,096,000	408,618,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			233,000,000	232,096,000	408,618,000

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017103	MARINE/ BIOLOGY/ ZOOLOGY :					
KA4026	MARINE BIOLOGICAL RESEARCH LABORATORY Karachi					
017103- A01	Employees Related Expenses			12,000,000	9,781,000	
017103- A011	Pay	37		7,830,000	5,916,000	
017103- A011-1	Pay of Officers	(6)		(2,000,000)	(1,125,000)	
017103- A011-2	Pay of Other Staff	(31)		(5,830,000)	(4,791,000)	
017103- A012	Allowances			4,170,000	3,865,000	
017103- A012-1	Regular Allowances			(3,670,000)	(3,365,000)	
017103- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
017103- A03	Operating Expenses			858,000	998,000	
017103- A032	Communications			33,000	33,000	
017103- A033	Utilities			70,000	130,000	
017103- A034	Occupancy Costs			270,000	270,000	
017103- A038	Travel & Transportation			381,000	431,000	
017103- A039	General			104,000	134,000	
017103- A04	Employees Retirement Benefits			1,100,000	1,550,000	
017103- A041	Pension			1,100,000	1,550,000	
017103- A09	Physical Assets			21,000	11,000	
017103- A092	Computer Equipment			10,000		
017103- A095	Purchase of Transport			1,000	1,000	
017103- A096	Purchase of Plant and Machinery			10,000	10,000	
017103- A13	Repairs and Maintenance			21,000	31,000	
017103- A130	Transport			1,000	1,000	
017103- A131	Machinery and Equipment			10,000	20,000	
017103- A137	Computer Equipment			10,000	10,000	
Total-	MARINE BIOLOGICAL RESEARCH LABORATORY Karachi			14,000,000	12,371,000	
017103	Total- MARINE/ BIOLOGY/ ZOOLOGY			14,000,000	12,371,000	
0171	Total- Research & Dev. General Public Services			14,000,000	12,371,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
017	Total- Research and Development			14,000,000	12,371,000	
	General Public Services					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	ADMINISTRATIVE TRAINING :					
KA4020	PAKISTAN MARINE ACADEMY KARACHI					
019101- A01	Employees Related Expenses			75,773,000	75,773,000	
019101- A011	Pay 211			47,540,000	47,540,000	
019101- A011-1	Pay of Officers (46)			(13,195,000)	(13,195,000)	
019101- A011-2	Pay of Other Staff (165)			(34,345,000)	(34,345,000)	
019101- A012	Allowances			28,233,000	28,233,000	
019101- A012-1	Regular Allowances			(25,170,000)	(25,170,000)	
019101- A012-2	Other Allowances (Excluding TA)			(3,063,000)	(3,063,000)	
019101- A03	Operating Expenses			45,965,000	45,965,000	
019101- A031	Fees			2,000	2,000	
019101- A032	Communications			931,000	931,000	
019101- A033	Utilities			24,472,000	24,472,000	
019101- A034	Occupancy Costs			5,236,000	5,236,000	
019101- A036	Motor Vehicles			51,000	51,000	
019101- A037	Consultancy and Contractual Work			1,000	1,000	
019101- A038	Travel & Transportation			4,178,000	4,178,000	
019101- A039	General			11,094,000	11,094,000	
019101- A04	Employees Retirement Benefits			614,000	614,000	
019101- A041	Pension			614,000	614,000	
019101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
019101- A052	Grants Domestic			3,000	3,000	
019101- A06	Transfers			2,000	2,000	
019101- A061	Scholarship			1,000	1,000	
019101- A063	Entertainment & Gifts			1,000	1,000	
019101- A09	Physical Assets			6,000	4,000	
019101- A092	Computer Equipment			3,000	1,000	
019101- A095	Purchase of Transport			1,000	1,000	
019101- A096	Purchase of Plant and Machinery			1,000	1,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019101-	A097	Purchase of Furniture and Fixture		1,000	1,000	
019101-	A12	Civil works		80,000	80,000	
019101-	A124	Building and Structures		80,000	80,000	
019101-	A13	Repairs and Maintenance		330,000	330,000	
019101-	A130	Transport		40,000	40,000	
019101-	A131	Machinery and Equipment		50,000	50,000	
019101-	A132	Furniture and Fixture		30,000	30,000	
019101-	A133	Buildings and Structure		30,000	30,000	
019101-	A137	Computer Equipment		90,000	90,000	
019101-	A138	General		30,000	30,000	
019101-	A139	Telecommunication Works		60,000	60,000	
Total-	PAKISTAN MARINE ACADEMY KARACHI			122,773,000	122,771,000	
019101	Total-	ADMINISTRATIVE TRAINING		122,773,000	122,771,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		122,773,000	122,771,000	
019	Total-	General Public Service Not Elsewhere Defined		122,773,000	122,771,000	
01	Total-	General Public Service		136,773,000	135,142,000	
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0425	Fishing:					
042501	ADMINISTRATION :					
KA4010	STRENGTHENING OF QUALITY LABORATORIES					
042501-	A01	Employees Related Expenses		8,000,000	8,001,000	
042501-	A011	Pay	31	5,510,000	5,510,000	
042501-	A011-1	Pay of Officers	(9)	(500,000)	(500,000)	
042501-	A011-2	Pay of Other Staff	(22)	(5,010,000)	(5,010,000)	
042501-	A012	Allowances		2,490,000	2,491,000	
042501-	A012-1	Regular Allowances		(2,487,000)	(2,488,000)	
042501-	A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	
042501-	A03	Operating Expenses		259,000	259,000	
042501-	A032	Communications		3,000	3,000	
042501-	A033	Utilities		3,000	3,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A034	Occupancy Costs			244,000	244,000	
042501- A038	Travel & Transportation			3,000	3,000	
042501- A039	General			6,000	6,000	
042501- A04	Employees Retirement Benefits			436,000	436,000	
042501- A041	Pension			436,000	436,000	
042501- A09	Physical Assets			1,000	1,000	
042501- A096	Purchase of Plant and Machinery			1,000	1,000	
042501- A13	Repairs and Maintenance			4,000	4,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
Total-	STRENGTHENING OF QUALITY LABORATORIES			8,700,000	8,701,000	
KA4011 MARINE FISHERIES RESEARCH LABORATORY						
042501- A01	Employees Related Expenses			3,300,000	3,301,000	
042501- A011	Pay	9		2,278,000	2,278,000	
042501- A011-1	Pay of Officers	(3)		(1,000,000)	(1,000,000)	
042501- A011-2	Pay of Other Staff	(6)		(1,278,000)	(1,278,000)	
042501- A012	Allowances			1,022,000	1,023,000	
042501- A012-1	Regular Allowances			(938,000)	(939,000)	
042501- A012-2	Other Allowances (Excluding TA)			(84,000)	(84,000)	
042501- A03	Operating Expenses			443,000	443,000	
042501- A033	Utilities			87,000	87,000	
042501- A034	Occupancy Costs			350,000	350,000	
042501- A038	Travel & Transportation			2,000	2,000	
042501- A039	General			4,000	4,000	
042501- A04	Employees Retirement Benefits			252,000	252,000	
042501- A041	Pension			252,000	252,000	
042501- A09	Physical Assets			2,000	2,000	
042501- A096	Purchase of Plant and Machinery			1,000	1,000	
042501- A097	Purchase of Furniture and Fixture			1,000	1,000	
042501- A13	Repairs and Maintenance			3,000	3,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
Total-	MARINE FISHERIES RESEARCH LABORATORY			4,000,000	4,001,000	
KA4012 ADDITIONAL IMPROVEMENT OF MFD LABS IN view of WTO Requirement						
042501- A01	Employees Related Expenses			7,000,000	7,001,000	
042501- A011	Pay	23		4,407,000	4,407,000	
042501- A011-1	Pay of Officers	(7)		(2,500,000)	(2,500,000)	
042501- A011-2	Pay of Other Staff	(16)		(1,907,000)	(1,907,000)	
042501- A012	Allowances			2,593,000	2,594,000	
042501- A012-1	Regular Allowances			(2,591,000)	(2,592,000)	
042501- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
042501- A03	Operating Expenses			321,000	320,000	
042501- A032	Communications			3,000	3,000	
042501- A033	Utilities			3,000	3,000	
042501- A034	Occupancy Costs			302,000	302,000	
042501- A038	Travel & Transportation			5,000	5,000	
042501- A039	General			8,000	7,000	
042501- A04	Employees Retirement Benefits			3,000	3,000	
042501- A041	Pension			3,000	3,000	
042501- A09	Physical Assets			2,000	2,000	
042501- A096	Purchase of Plant and Machinery			1,000	1,000	
042501- A097	Purchase of Furniture and Fixture			1,000	1,000	
042501- A13	Repairs and Maintenance			4,000	4,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
Total-	ADDITIONAL IMPROVEMENT OF MFD LABS IN view of WTO Requirement			7,330,000	7,330,000	
KA4013 MARINE FISHERIES DEVELOPMENT PROJECT						
042501- A01	Employees Related Expenses			6,500,000	6,501,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A011	Pay	14		4,020,000	4,020,000	
042501- A011-1	Pay of Officers	(6)		(2,820,000)	(2,820,000)	
042501- A011-2	Pay of Other Staff	(8)		(1,200,000)	(1,200,000)	
042501- A012	Allowances			2,480,000	2,481,000	
042501- A012-1	Regular Allowances			(2,427,000)	(2,428,000)	
042501- A012-2	Other Allowances (Excluding TA)			(53,000)	(53,000)	
042501- A03	Operating Expenses			304,000	304,000	
042501- A032	Communications			4,000	4,000	
042501- A033	Utilities			2,000	2,000	
042501- A034	Occupancy Costs			291,000	291,000	
042501- A038	Travel & Transportation			3,000	3,000	
042501- A039	General			4,000	4,000	
042501- A04	Employees Retirement Benefits			1,091,000	1,091,000	
042501- A041	Pension			1,091,000	1,091,000	
042501- A13	Repairs and Maintenance			5,000	5,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
042501- A138	General			1,000	1,000	
Total- MARINE FISHERIES DEVELOPMENT PROJECT				7,900,000	7,901,000	
KA4014 FISHERIES TRAINING CENTRE						
042501- A01	Employees Related Expenses			2,400,000	2,401,000	
042501- A011	Pay	5		1,554,000	1,554,000	
042501- A011-1	Pay of Officers	(4)		(1,454,000)	(1,454,000)	
042501- A011-2	Pay of Other Staff	(1)		(100,000)	(100,000)	
042501- A012	Allowances			846,000	847,000	
042501- A012-1	Regular Allowances			(844,000)	(845,000)	
042501- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
042501- A03	Operating Expenses			237,000	236,000	
042501- A032	Communications			3,000	3,000	
042501- A033	Utilities			3,000	3,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042501- A034	Occupancy Costs		222,000	222,000	
042501- A038	Travel & Transportation		3,000	3,000	
042501- A039	General		6,000	5,000	
042501- A04	Employees Retirement Benefits		1,152,000	1,461,000	
042501- A041	Pension		1,152,000	1,461,000	
042501- A06	Transfers		6,000	6,000	
042501- A061	Scholarship		1,000	1,000	
042501- A064	Other Transfer Payments		5,000	5,000	
042501- A09	Physical Assets		1,000	1,000	
042501- A096	Purchase of Plant and Machinery		1,000	1,000	
042501- A13	Repairs and Maintenance		4,000	4,000	
042501- A130	Transport		1,000	1,000	
042501- A131	Machinery and Equipment		1,000	1,000	
042501- A132	Furniture and Fixture		1,000	1,000	
042501- A137	Computer Equipment		1,000	1,000	
Total- FISHERIES TRAINING CENTRE			3,800,000	4,109,000	
KA4015 MONITORING OF DEEP SEA FISHING VESSELS through establishment of 03 GPS base stations & Deputation of MFD					
042501- A01	Employees Related Expenses		7,500,000	7,501,000	
042501- A011	Pay	29	4,930,000	4,930,000	
042501- A011-1	Pay of Officers	(1)	(150,000)	(150,000)	
042501- A011-2	Pay of Other Staff	(28)	(4,780,000)	(4,780,000)	
042501- A012	Allowances		2,570,000	2,571,000	
042501- A012-1	Regular Allowances		(2,567,000)	(2,568,000)	
042501- A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	
042501- A03	Operating Expenses		494,000	494,000	
042501- A032	Communications		3,000	3,000	
042501- A033	Utilities		3,000	3,000	
042501- A034	Occupancy Costs		479,000	479,000	
042501- A038	Travel & Transportation		4,000	4,000	
042501- A039	General		5,000	5,000	
042501- A09	Physical Assets		1,000	1,000	
042501- A096	Purchase of Plant and Machinery		1,000	1,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A13	Repairs and Maintenance			5,000	5,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A133	Buildings and Structure			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
Total-	MONITORING OF DEEP SEA FISHING			8,000,000	8,001,000	
	VESSELS though establishment of 03					
	GPS base stations & Deputation of MFD					
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KA4016 OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme						
042501- A01	Employees Related Expenses			3,700,000	3,701,000	
042501- A011	Pay	10		2,500,000	2,500,000	
042501- A011-1	Pay of Officers	(1)		(1,000,000)	(1,000,000)	
042501- A011-2	Pay of Other Staff	(9)		(1,500,000)	(1,500,000)	
042501- A012	Allowances			1,200,000	1,201,000	
042501- A012-1	Regular Allowances			(1,195,000)	(1,196,000)	
042501- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
042501- A03	Operating Expenses			613,000	613,000	
042501- A033	Utilities			3,000	3,000	
042501- A034	Occupancy Costs			602,000	602,000	
042501- A038	Travel & Transportation			2,000	2,000	
042501- A039	General			6,000	6,000	
042501- A04	Employees Retirement Benefits			149,000	149,000	
042501- A041	Pension			149,000	149,000	
042501- A09	Physical Assets			2,000	2,000	
042501- A095	Purchase of Transport			1,000	1,000	
042501- A096	Purchase of Plant and Machinery			1,000	1,000	
042501- A13	Repairs and Maintenance			5,000	5,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			1,000	1,000	
042501- A132	Furniture and Fixture			1,000	1,000	
042501- A137	Computer Equipment			1,000	1,000	
042501- A138	General			1,000	1,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme		4,469,000	4,470,000	
KA4017 CENTRAL FISHERIES DEPARTMENT					
042501- A01	Employees Related Expenses		21,000,000	21,001,000	
042501- A011	Pay	65	12,970,000	12,970,000	
042501- A011-1	Pay of Officers	(9)	(3,630,000)	(3,630,000)	
042501- A011-2	Pay of Other Staff	(56)	(9,340,000)	(9,340,000)	
042501- A012	Allowances		8,030,000	8,031,000	
042501- A012-1	Regular Allowances		(7,078,000)	(7,079,000)	
042501- A012-2	Other Allowances (Excluding TA)		(952,000)	(952,000)	
042501- A03	Operating Expenses		9,213,000	9,009,000	
042501- A032	Communications		247,000	247,000	
042501- A033	Utilities		1,891,000	1,891,000	
042501- A034	Occupancy Costs		1,867,000	1,867,000	
042501- A038	Travel & Transportation		2,644,000	2,644,000	
042501- A039	General		2,564,000	2,360,000	
042501- A04	Employees Retirement Benefits		2,201,000	1,892,000	
042501- A041	Pension		2,201,000	1,892,000	
042501- A05	Grants, Subsidies and Write off Loans		1,800,000	7,400,000	
042501- A052	Grants Domestic		1,800,000	7,400,000	
042501- A09	Physical Assets		300,000	300,000	
042501- A095	Purchase of Transport		100,000	100,000	
042501- A096	Purchase of Plant and Machinery		200,000	200,000	
042501- A13	Repairs and Maintenance		1,486,000	1,486,000	
042501- A130	Transport		260,000	260,000	
042501- A131	Machinery and Equipment		460,000	460,000	
042501- A132	Furniture and Fixture		90,000	90,000	
042501- A133	Buildings and Structure		451,000	451,000	
042501- A137	Computer Equipment		180,000	180,000	
042501- A138	General		45,000	45,000	
Total-	CENTRAL FISHERIES DEPARTMENT		36,000,000	41,088,000	
KA4018 PROMOTION OF DEEP SEA FISHERIES resources in EEZ of pakistan					

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A01	Employees Related Expenses			6,535,000	6,536,000	
042501- A011	Pay	16		4,478,000	4,478,000	
042501- A011-1	Pay of Officers	(4)		(1,948,000)	(1,948,000)	
042501- A011-2	Pay of Other Staff	(12)		(2,530,000)	(2,530,000)	
042501- A012	Allowances			2,057,000	2,058,000	
042501- A012-1	Regular Allowances			(2,053,000)	(2,054,000)	
042501- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	
042501- A03	Operating Expenses			1,109,000	1,109,000	
042501- A032	Communications			26,000	26,000	
042501- A034	Occupancy Costs			600,000	600,000	
042501- A038	Travel & Transportation			250,000	250,000	
042501- A039	General			233,000	233,000	
042501- A04	Employees Retirement Benefits			253,000	253,000	
042501- A041	Pension			253,000	253,000	
042501- A09	Physical Assets			2,000	2,000	
042501- A092	Computer Equipment			1,000	1,000	
042501- A096	Purchase of Plant and Machinery			1,000	1,000	
042501- A13	Repairs and Maintenance			136,000	136,000	
042501- A130	Transport			1,000	1,000	
042501- A131	Machinery and Equipment			100,000	100,000	
042501- A132	Furniture and Fixture			10,000	10,000	
042501- A137	Computer Equipment			25,000	25,000	
Total-	PROMOTION OF DEEP SEA FISHERIES resources in EEZ of pakistan			8,035,000	8,036,000	

KA4019 KORANGI FISHERIES HARBOUR AUTHORITY

042501- A01	Employees Related Expenses			36,592,000	30,393,000	
042501- A011	Pay	79		23,140,000	16,852,000	
042501- A011-1	Pay of Officers	(17)		(7,802,000)	(4,764,000)	
042501- A011-2	Pay of Other Staff	(62)		(15,338,000)	(12,088,000)	
042501- A012	Allowances			13,452,000	13,541,000	
042501- A012-1	Regular Allowances			(7,078,000)	(7,637,000)	
042501- A012-2	Other Allowances (Excluding TA)			(6,374,000)	(5,904,000)	
042501- A03	Operating Expenses			24,812,000	30,159,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042501- A031	Fees		135,000	135,000	
042501- A032	Communications		377,000	442,000	
042501- A033	Utilities		4,255,000	5,550,000	
042501- A034	Occupancy Costs		7,930,000	7,180,000	
042501- A038	Travel & Transportation		1,965,000	2,964,000	
042501- A039	General		10,150,000	13,888,000	
042501- A04	Employees Retirement Benefits		405,000	405,000	
042501- A041	Pension		405,000	405,000	
042501- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
042501- A052	Grants Domestic		3,000	3,000	
042501- A09	Physical Assets		275,000	190,000	
042501- A092	Computer Equipment		120,000	40,000	
042501- A095	Purchase of Transport		5,000		
042501- A096	Purchase of Plant and Machinery		100,000	100,000	
042501- A097	Purchase of Furniture and Fixture		50,000	50,000	
042501- A13	Repairs and Maintenance		1,505,000	2,363,000	
042501- A130	Transport		450,000	750,000	
042501- A131	Machinery and Equipment		225,000	525,000	
042501- A132	Furniture and Fixture		50,000	50,000	
042501- A133	Buildings and Structure		600,000	729,000	
042501- A136	Roads, Highways and Bridges		100,000	229,000	
042501- A137	Computer Equipment		80,000	80,000	
Total-	KORANGI FISHERIES HARBOUR AUTHORITY		63,592,000	63,513,000	
042501	Total- ADMINISTRATION		151,826,000	157,150,000	
0425	Total- Fishing		151,826,000	157,150,000	
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		151,826,000	157,150,000	
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
KA4021	DIRECTOR GENERAL PORTS & SHIPPING				
045301- A01	Employees Related Expenses		55,000,000	55,000,000	
045301- A011	Pay	86	31,698,000	31,698,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A011-1	Pay of Officers	(23)	(19,112,000)	(19,112,000)	
045301- A011-2	Pay of Other Staff	(63)	(12,586,000)	(12,586,000)	
045301- A012	Allowances		23,302,000	23,302,000	
045301- A012-1	Regular Allowances		(20,942,000)	(20,942,000)	
045301- A012-2	Other Allowances (Excluding TA)		(2,360,000)	(2,360,000)	
045301- A03	Operating Expenses		15,650,000	15,650,000	
045301- A032	Communications		825,000	825,000	
045301- A033	Utilities		700,000	700,000	
045301- A034	Occupancy Costs		6,502,000	6,502,000	
045301- A036	Motor Vehicles		2,000	2,000	
045301- A038	Travel & Transportation		1,502,000	1,502,000	
045301- A039	General		6,119,000	6,119,000	
045301- A04	Employees Retirement Benefits		51,000	51,000	
045301- A041	Pension		51,000	51,000	
045301- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
045301- A052	Grants Domestic		2,000	2,000	
045301- A06	Transfers		1,000	1,000	
045301- A063	Entertainment & Gifts		1,000	1,000	
045301- A09	Physical Assets		169,000	101,000	
045301- A092	Computer Equipment		68,000		
045301- A095	Purchase of Transport		1,000	1,000	
045301- A096	Purchase of Plant and Machinery		50,000	50,000	
045301- A097	Purchase of Furniture and Fixture		50,000	50,000	
045301- A13	Repairs and Maintenance		127,000	127,000	
045301- A130	Transport		1,000	1,000	
045301- A131	Machinery and Equipment		50,000	50,000	
045301- A132	Furniture and Fixture		1,000	1,000	
045301- A137	Computer Equipment		75,000	75,000	
Total-	DIRECTOR GENERAL PORTS & SHIPPING		71,000,000	70,932,000	
KA4022 MARCANTILE MARINE DEPARTMENT (MAIN Office at Karachi)					
045301- A01	Employees Related Expenses		22,000,000	22,001,000	
045301- A011	Pay	28	14,713,000	14,713,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A011-1	Pay of Officers	(6)	(10,003,000)	(10,003,000)	
045301- A011-2	Pay of Other Staff	(22)	(4,710,000)	(4,710,000)	
045301- A012	Allowances		7,287,000	7,288,000	
045301- A012-1	Regular Allowances		(7,236,000)	(7,237,000)	
045301- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)	
045301- A03	Operating Expenses		2,064,000	2,064,000	
045301- A032	Communications		96,000	96,000	
045301- A033	Utilities		200,000	200,000	
045301- A034	Occupancy Costs		1,500,000	1,500,000	
045301- A038	Travel & Transportation		198,000	198,000	
045301- A039	General		70,000	70,000	
045301- A04	Employees Retirement Benefits		700,000	700,000	
045301- A041	Pension		700,000	700,000	
045301- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
045301- A052	Grants Domestic		1,000	1,000	
045301- A09	Physical Assets		3,000	2,000	
045301- A092	Computer Equipment		1,000		
045301- A096	Purchase of Plant and Machinery		1,000	1,000	
045301- A097	Purchase of Furniture and Fixture		1,000	1,000	
045301- A13	Repairs and Maintenance		32,000	32,000	
045301- A131	Machinery and Equipment		10,000	10,000	
045301- A132	Furniture and Fixture		1,000	1,000	
045301- A137	Computer Equipment		21,000	21,000	
Total-	MARCANTILE MARINE DEPARTMENT (MAIN Office at Karachi)		24,800,000	24,800,000	
KA4023 GOVERNMENT SHIPPING OFFICE					
045301- A01	Employees Related Expenses		7,500,000	7,500,000	
045301- A011	Pay	27	4,426,000	4,426,000	
045301- A011-1	Pay of Officers	(3)	(1,343,000)	(1,343,000)	
045301- A011-2	Pay of Other Staff	(24)	(3,083,000)	(3,083,000)	
045301- A012	Allowances		3,074,000	3,074,000	
045301- A012-1	Regular Allowances		(2,394,000)	(2,394,000)	
045301- A012-2	Other Allowances (Excluding TA)		(680,000)	(680,000)	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A03	Operating Expenses			3,885,000	3,885,000	
045301- A032	Communications			102,000	102,000	
045301- A033	Utilities			613,000	613,000	
045301- A034	Occupancy Costs			460,000	460,000	
045301- A038	Travel & Transportation			450,000	450,000	
045301- A039	General			2,260,000	2,260,000	
045301- A04	Employees Retirement Benefits			201,000	201,000	
045301- A041	Pension			201,000	201,000	
045301- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
045301- A052	Grants Domestic			4,000	4,000	
045301- A09	Physical Assets			250,000	150,000	
045301- A092	Computer Equipment			100,000		
045301- A096	Purchase of Plant and Machinery			50,000	50,000	
045301- A097	Purchase of Furniture and Fixture			100,000	100,000	
045301- A13	Repairs and Maintenance			160,000	160,000	
045301- A130	Transport			30,000	30,000	
045301- A131	Machinery and Equipment			30,000	30,000	
045301- A132	Furniture and Fixture			50,000	50,000	
045301- A137	Computer Equipment			50,000	50,000	
Total- GOVERNMENT SHIPPING OFFICE				12,000,000	11,900,000	
KA4027 D.D.W.S HQ KARACHI						
045301- A01	Employees Related Expenses			9,500,000	9,500,000	
045301- A011	Pay	22		5,895,000	5,895,000	
045301- A011-1	Pay of Officers	(4)		(1,700,000)	(1,700,000)	
045301- A011-2	Pay of Other Staff	(18)		(4,195,000)	(4,195,000)	
045301- A012	Allowances			3,605,000	3,605,000	
045301- A012-1	Regular Allowances			(3,004,000)	(3,004,000)	
045301- A012-2	Other Allowances (Excluding TA)			(601,000)	(601,000)	
045301- A03	Operating Expenses			2,981,000	2,981,000	
045301- A032	Communications			63,000	63,000	
045301- A033	Utilities			101,000	101,000	
045301- A034	Occupancy Costs			2,738,000	2,738,000	
045301- A038	Travel & Transportation			65,000	65,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A039	General		14,000	14,000	
045301- A04	Employees Retirement Benefits		2,000	2,000	
045301- A041	Pension		2,000	2,000	
045301- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
045301- A052	Grants Domestic		1,000	1,000	
045301- A06	Transfers		1,000	1,000	
045301- A063	Entertainment & Gifts		1,000	1,000	
045301- A09	Physical Assets		4,000	4,000	
045301- A092	Computer Equipment		1,000	1,000	
045301- A095	Purchase of Transport		1,000	1,000	
045301- A096	Purchase of Plant and Machinery		1,000	1,000	
045301- A097	Purchase of Furniture and Fixture		1,000	1,000	
045301- A13	Repairs and Maintenance		11,000	11,000	
045301- A130	Transport		5,000	5,000	
045301- A131	Machinery and Equipment		5,000	5,000	
045301- A132	Furniture and Fixture		1,000	1,000	
Total- D.D.W.S HQ KARACHI			12,500,000	12,500,000	
KA4028 DIRECTORATE OF SEAMENS WELFARE & seamens Hostel karachi					
045301- A01	Employees Related Expenses		3,800,000	3,800,000	
045301- A011	Pay	12	2,350,000	2,350,000	
045301- A011-1	Pay of Officers	(1)	(300,000)	(300,000)	
045301- A011-2	Pay of Other Staff	(11)	(2,050,000)	(2,050,000)	
045301- A012	Allowances		1,450,000	1,450,000	
045301- A012-1	Regular Allowances		(1,250,000)	(1,250,000)	
045301- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
045301- A03	Operating Expenses		592,000	592,000	
045301- A032	Communications		2,000	2,000	
045301- A033	Utilities		251,000	251,000	
045301- A034	Occupancy Costs		318,000	318,000	
045301- A038	Travel & Transportation		7,000	7,000	
045301- A039	General		14,000	14,000	
045301- A04	Employees Retirement Benefits		2,000	2,000	
045301- A041	Pension		2,000	2,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
045301- A052	Grants Domestic			1,000	1,000	
045301- A09	Physical Assets			2,000	2,000	
045301- A092	Computer Equipment			1,000	1,000	
045301- A097	Purchase of Furniture and Fixture			1,000	1,000	
045301- A13	Repairs and Maintenance			3,000	3,000	
045301- A131	Machinery and Equipment			1,000	1,000	
045301- A132	Furniture and Fixture			1,000	1,000	
045301- A133	Buildings and Structure			1,000	1,000	
Total-	DIRECTORATE OF SEAMENS WELFARE & seamens Hostel karachi			4,400,000	4,400,000	
045301	Total- PORT AND SHIPPPING			124,700,000	124,532,000	
045302 LIGHT HOUSES AND LIGHT SHIPS :						
KA4024 CAPITAL ACCOUNTS SUSPENSE						
045302- A03	Operating Expenses			500,000	500,000	
045302- A039	General			500,000	500,000	
Total-	CAPITAL ACCOUNTS SUSPENSE			500,000	500,000	
KA4025 CONTRIBUTATION TO RESERVE FUND Lighthouse & Lightships						
045302- A06	Transfers			1,000	1,000	
045302- A064	Other Transfer Payments			1,000	1,000	
Total-	CONTRIBUTION TO RESERVE FUND Lighthouse & Lightships			1,000	1,000	
KA4029 LIGHTHOUSES AND LIGHTSHIPS						
045302- A01	Employees Related Expenses			8,000,000	8,000,000	
045302- A011	Pay	29		5,483,000	5,483,000	
045302- A011-1	Pay of Officers	(1)		(1,000)	(1,000)	
045302- A011-2	Pay of Other Staff	(28)		(5,482,000)	(5,482,000)	
045302- A012	Allowances			2,517,000	2,517,000	
045302- A012-1	Regular Allowances			(2,490,000)	(2,490,000)	
045302- A012-2	Other Allowances (Excluding TA)			(27,000)	(27,000)	
045302- A03	Operating Expenses			1,930,000	1,930,000	
045302- A032	Communications			12,000	12,000	
045302- A033	Utilities			1,040,000	1,040,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045302- A034	Occupancy Costs			138,000	138,000	
045302- A038	Travel & Transportation			555,000	555,000	
045302- A039	General			185,000	185,000	
045302- A04	Employees Retirement Benefits			50,000	50,000	
045302- A041	Pension			50,000	50,000	
045302- A09	Physical Assets			200,000	200,000	
045302- A096	Purchase of Plant and Machinery			200,000	200,000	
045302- A13	Repairs and Maintenance			2,820,000	2,820,000	
045302- A130	Transport			200,000	200,000	
045302- A131	Machinery and Equipment			200,000	200,000	
045302- A133	Buildings and Structure			2,379,000	2,379,000	
045302- A137	Computer Equipment			41,000	41,000	
Total-	LIGHTHOUSES AND LIGHTSHIPS			13,000,000	13,000,000	
045302	Total- LIGHT HOUSES AND LIGHT SHIPS			13,501,000	13,501,000	
0453	Total- Water Transport			138,201,000	138,033,000	
045	Total- Construction and Transport			138,201,000	138,033,000	
04	Total- Economic Affairs			290,027,000	295,183,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			426,800,000	430,325,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
GR2011	MERCANTILE MARINE DEPARTMENT SUB OFFICE at gwadar				
045301- A01	Employees Related Expenses		1,800,000	1,800,000	
045301- A011	Pay	6	1,109,000	1,109,000	
045301- A011-1	Pay of Officers	(2)	(1,000)	(1,000)	
045301- A011-2	Pay of Other Staff	(4)	(1,108,000)	(1,108,000)	
045301- A012	Allowances		691,000	691,000	
045301- A012-1	Regular Allowances		(666,000)	(666,000)	
045301- A012-2	Other Allowances (Excluding TA)		(25,000)	(25,000)	
045301- A03	Operating Expenses		87,000	87,000	
045301- A032	Communications		6,000	6,000	
045301- A033	Utilities		1,000	1,000	
045301- A034	Occupancy Costs		60,000	60,000	
045301- A038	Travel & Transportation		11,000	11,000	
045301- A039	General		9,000	9,000	
045301- A13	Repairs and Maintenance		13,000	13,000	
045301- A130	Transport		8,000	5,000	
045301- A132	Furniture and Fixture			3,000	
045301- A137	Computer Equipment		5,000	5,000	
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE at gwadar		1,900,000	1,900,000	
GR2012	D.D.W.S RO GWADAR				
045301- A01	Employees Related Expenses		2,800,000	2,800,000	
045301- A011	Pay	7	1,545,000	1,545,000	
045301- A011-1	Pay of Officers	(1)	(200,000)	(200,000)	
045301- A011-2	Pay of Other Staff	(6)	(1,345,000)	(1,345,000)	
045301- A012	Allowances		1,255,000	1,255,000	
045301- A012-1	Regular Allowances		(1,152,000)	(1,152,000)	
045301- A012-2	Other Allowances (Excluding TA)		(103,000)	(103,000)	
045301- A03	Operating Expenses		90,000	90,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045301- A032			3,000	3,000	
045301- A033			1,000	1,000	
045301- A034			81,000	81,000	
045301- A038			3,000	3,000	
045301- A039			2,000	2,000	
045301- A04			2,000	2,000	
045301- A041			2,000	2,000	
045301- A05			5,000	5,000	
045301- A052			5,000	5,000	
045301- A13			3,000	3,000	
045301- A130			1,000	1,000	
045301- A131			1,000	1,000	
045301- A132			1,000	1,000	
Total- D.D.W.S RO GWADAR			2,900,000	2,900,000	
GR2013 D.D.W.S RO PASNI					
045301- A01			1,300,000	1,300,000	
045301- A011		6	782,000	782,000	
045301- A011-1		(1)	(400,000)	(400,000)	
045301- A011-2		(5)	(382,000)	(382,000)	
045301- A012			518,000	518,000	
045301- A012-1			(493,000)	(493,000)	
045301- A012-2			(25,000)	(25,000)	
045301- A03			90,000	90,000	
045301- A032			3,000	3,000	
045301- A033			1,000	1,000	
045301- A034			81,000	81,000	
045301- A038			3,000	3,000	
045301- A039			2,000	2,000	
045301- A04			2,000	2,000	
045301- A041			2,000	2,000	
045301- A05			5,000	5,000	
045301- A052			5,000	5,000	
045301- A13			3,000	3,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045301- A130	Transport			1,000	1,000	
045301- A131	Machinery and Equipment			1,000	1,000	
045301- A132	Furniture and Fixture			1,000	1,000	
Total-	D.D.W.S RO PASNI			1,400,000	1,400,000	
045301	Total- PORT AND SHIPPPING			6,200,000	6,200,000	
0453	Total- Water Transport			6,200,000	6,200,000	
045	Total- Construction and Transport			6,200,000	6,200,000	
046	Communications:					
0461	Communications:					
046101	ADMINISTRATION :					
	GR2010 GWADAR PORT AUTHORITY					
046101- A01	Employees Related Expenses			166,000,000	164,823,000	
046101- A011	Pay	419		94,875,000	93,698,000	
046101- A011-1	Pay of Officers	(107)		(47,470,000)	(46,470,000)	
046101- A011-2	Pay of Other Staff	(312)		(47,405,000)	(47,228,000)	
046101- A012	Allowances			71,125,000	71,125,000	
046101- A012-1	Regular Allowances			(56,325,000)	(56,325,000)	
046101- A012-2	Other Allowances (Excluding TA)			(14,800,000)	(14,800,000)	
046101- A03	Operating Expenses			66,024,000	67,201,000	
046101- A031	Fees			900,000	900,000	
046101- A032	Communications			1,620,000	1,620,000	
046101- A033	Utilities			16,001,000	16,001,000	
046101- A034	Occupancy Costs			19,053,000	20,230,000	
046101- A036	Motor Vehicles			1,500,000	1,500,000	
046101- A038	Travel & Transportation			16,850,000	16,850,000	
046101- A039	General			10,100,000	10,100,000	
046101- A04	Employees Retirement Benefits			5,816,000	5,816,000	
046101- A041	Pension			5,816,000	5,816,000	
046101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
046101- A052	Grants Domestic			3,000	3,000	
046101- A09	Physical Assets			1,101,000	1,015,000	
046101- A092	Computer Equipment			100,000	28,000	
046101- A096	Purchase of Plant and Machinery			1,000	1,000	

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
046101- A097	Purchase of Furniture and Fixture			100,000	100,000	
046101- A098	Purchase of Other Assets			900,000	886,000	
046101- A13	Repairs and Maintenance			6,056,000	6,056,000	
046101- A130	Transport			1,500,000	1,500,000	
046101- A131	Machinery and Equipment			800,000	800,000	
046101- A133	Buildings and Structure			3,635,000	3,635,000	
046101- A135	Embankment and Drainage			1,000	1,000	
046101- A136	Roads, Highways and Bridges			1,000	1,000	
046101- A137	Computer Equipment			50,000	50,000	
046101- A138	General			69,000	69,000	
Total-	GWADAR PORT AUTHORITY			245,000,000	244,914,000	
046101	Total- ADMINISTRATION			245,000,000	244,914,000	
0461	Total- Communications			245,000,000	244,914,000	
046	Total- Communications			245,000,000	244,914,000	
04	Total- Economic Affairs			251,200,000	251,114,000	
Total-	ACCOUNTANT GENERAL			251,200,000	251,114,000	
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
TOTAL - DEMAND				911,000,000	913,535,000	408,618,000

NO. 114.- OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 114****(FC21Y43)****OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION.**

Voted **Rs. 255,075,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042			107,694,000
045			147,381,000
			Total
			255,075,000
OBJECT CLASSIFICATION			
A01			191,223,000
A011			116,764,000
A011-1			(43,444,000)
A011-2			(73,320,000)
A012			74,459,000
A012-1			(65,865,000)
A012-2			(8,594,000)
A03			47,188,000
A04			8,478,000
A05			1,802,000
A06			51,000
A09			889,000
A13			5,444,000
			Total
			255,075,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0425	Fishing:			
042501	ADMINISTRATION :			
KA7012	CENTRAL FISHERIES DEPARTMENT			
042501- A01	Employees Related Expenses			87,181,000
042501- A011	Pay	239		56,044,000
042501- A011-1	Pay of Officers	(50)		(20,100,000)
042501- A011-2	Pay of Other Staff	(189)		(35,944,000)
042501- A012	Allowances			31,137,000
042501- A012-1	Regular Allowances			(29,237,000)
042501- A012-2	Other Allowances (Excluding TA)			(1,900,000)
042501- A03	Operating Expenses			13,406,000
042501- A032	Communications			254,000
042501- A033	Utilities			2,035,000
042501- A034	Occupancy Costs			5,563,000
042501- A038	Travel & Transportation			2,805,000
042501- A039	General			2,749,000
042501- A04	Employees Retirement Benefits			3,201,000
042501- A041	Pension			3,201,000
042501- A05	Grants, Subsidies and Write off Loans			1,802,000
042501- A052	Grants Domestic			1,802,000
042501- A09	Physical Assets			281,000
042501- A096	Purchase of Plant and Machinery			281,000
042501- A13	Repairs and Maintenance			1,823,000
042501- A130	Transport			374,000
042501- A131	Machinery and Equipment			467,000
042501- A132	Furniture and Fixture			93,000
042501- A133	Buildings and Structure			655,000
042501- A137	Computer Equipment			187,000
042501- A138	General			47,000
Total-	CENTRAL FISHERIES DEPARTMENT			107,694,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501	Total-	ADMINISTRATION				107,694,000
0425	Total-	Fishing				107,694,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				107,694,000
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
KA7013	DIRECTOR GENERAL PORTS & SHIPPING					
045301- A01	Employees Related Expenses					55,906,000
045301- A011	Pay		86			31,304,000
045301- A011-1	Pay of Officers		(23)			(19,121,000)
045301- A011-2	Pay of Other Staff		(63)			(12,183,000)
045301- A012	Allowances					24,602,000
045301- A012-1	Regular Allowances					(21,077,000)
045301- A012-2	Other Allowances (Excluding TA)					(3,525,000)
045301- A03	Operating Expenses					15,672,000
045301- A032	Communications					1,271,000
045301- A033	Utilities					654,000
045301- A034	Occupancy Costs					6,170,000
045301- A038	Travel & Transportation					1,496,000
045301- A039	General					6,081,000
045301- A04	Employees Retirement Benefits					2,186,000
045301- A041	Pension					2,186,000
045301- A06	Transfers					50,000
045301- A063	Entertainment & Gifts					50,000
045301- A09	Physical Assets					374,000
045301- A096	Purchase of Plant and Machinery					187,000
045301- A097	Purchase of Furniture and Fixture					187,000
045301- A13	Repairs and Maintenance					380,000
045301- A131	Machinery and Equipment					187,000
045301- A132	Furniture and Fixture					47,000
045301- A137	Computer Equipment					146,000
Total-	DIRECTOR GENERAL PORTS &					74,568,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SHIPPING					
KA7014 MARCANTILE MARINE DEPARTMENT (MAIN)					
045301- A01	Employees Related Expenses				34,492,000
045301- A011	Pay	79			22,482,000
045301- A011-1	Pay of Officers	(11)			(2,805,000)
045301- A011-2	Pay of Other Staff	(68)			(19,677,000)
045301- A012	Allowances				12,010,000
045301- A012-1	Regular Allowances				(9,907,000)
045301- A012-2	Other Allowances (Excluding TA)				(2,103,000)
045301- A03	Operating Expenses				13,639,000
045301- A032	Communications				776,000
045301- A033	Utilities				1,495,000
045301- A034	Occupancy Costs				6,816,000
045301- A038	Travel & Transportation				1,458,000
045301- A039	General				3,094,000
045301- A04	Employees Retirement Benefits				1,300,000
045301- A041	Pension				1,300,000
045301- A06	Transfers				1,000
045301- A063	Entertainment & Gifts				1,000
045301- A09	Physical Assets				234,000
045301- A096	Purchase of Plant and Machinery				234,000
045301- A13	Repairs and Maintenance				2,984,000
045301- A130	Transport				467,000
045301- A131	Machinery and Equipment				327,000
045301- A132	Furniture and Fixture				9,000
045301- A133	Buildings and Structure				2,045,000
045301- A137	Computer Equipment				136,000
Total-	MARCANTILE MARINE DEPARTMENT (MAIN)				52,650,000
KA7015 GOVERNMENT SHIPPING OFFICE					
045301- A01	Employees Related Expenses				6,908,000
045301- A011	Pay	27			3,284,000
045301- A011-1	Pay of Officers	(3)			(568,000)

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A011-2	Pay of Other Staff		(24)			(2,716,000)
045301- A012	Allowances					3,624,000
045301- A012-1	Regular Allowances					(2,919,000)
045301- A012-2	Other Allowances (Excluding TA)					(705,000)
045301- A03	Operating Expenses					3,687,000
045301- A032	Communications					501,000
045301- A033	Utilities					635,000
045301- A034	Occupancy Costs					392,000
045301- A038	Travel & Transportation					486,000
045301- A039	General					1,673,000
045301- A04	Employees Retirement Benefits					1,751,000
045301- A041	Pension					1,751,000
045301- A13	Repairs and Maintenance					210,000
045301- A130	Transport					47,000
045301- A131	Machinery and Equipment					47,000
045301- A132	Furniture and Fixture					65,000
045301- A137	Computer Equipment					51,000
Total-	GOVERNMENT SHIPPING OFFICE					12,556,000
045301	Total- PORT AND SHIPPPING					139,774,000
0453	Total- Water Transport					139,774,000
045	Total- Construction and Transport					139,774,000
04	Total- Economic Affairs					247,468,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					247,468,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
GR0102	MERCANTILE MARINE DEPARTMENT SUB OFFICE			
045301- A01	Employees Related Expenses			6,736,000
045301- A011	Pay	13		3,650,000
045301- A011-1	Pay of Officers	(2)		(850,000)
045301- A011-2	Pay of Other Staff	(11)		(2,800,000)
045301- A012	Allowances			3,086,000
045301- A012-1	Regular Allowances			(2,725,000)
045301- A012-2	Other Allowances (Excluding TA)			(361,000)
045301- A03	Operating Expenses			784,000
045301- A032	Communications			37,000
045301- A034	Occupancy Costs			472,000
045301- A038	Travel & Transportation			219,000
045301- A039	General			56,000
045301- A04	Employees Retirement Benefits			40,000
045301- A041	Pension			40,000
045301- A13	Repairs and Maintenance			47,000
045301- A130	Transport			23,000
045301- A131	Machinery and Equipment			5,000
045301- A132	Furniture and Fixture			5,000
045301- A137	Computer Equipment			14,000
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE			7,607,000
045301	Total- PORT AND SHIPPPING			7,607,000
0453	Total- Water Transport			7,607,000
045	Total- Construction and Transport			7,607,000
04	Total- Economic Affairs			7,607,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			7,607,000
TOTAL - DEMAND				255,075,000

NO. 115.- MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21X06)

MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION.**

Voted **Rs. 494,023,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019			132,889,000
042			87,491,000
046			273,643,000
Total			494,023,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses		315,659,000
A011	Pay		182,787,000
A011-1	Pay of Officers		(76,745,000)
A011-2	Pay of Other Staff		(106,042,000)
A012	Allowances		132,872,000
A012-1	Regular Allowances		(109,464,000)
A012-2	Other Allowances (Excluding TA)		(23,408,000)
A03	Operating Expenses		178,364,000
Total			494,023,000

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	ADMINISTRATIVE TRAINING :				
KA7011	PAKISTAN MARINE ACADEMY KARACHI				
019101- A01	Employees Related Expenses				88,587,000
019101- A011	Pay				49,557,000
019101- A011-1	Pay of Officers				(15,796,000)
019101- A011-2	Pay of Other Staff				(33,761,000)
019101- A012	Allowances				39,030,000
019101- A012-1	Regular Allowances				(36,142,000)
019101- A012-2	Other Allowances (Excluding TA)				(2,888,000)
019101- A03	Operating Expenses				44,302,000
019101- A039	General				44,302,000
Total-	PAKISTAN MARINE ACADEMY KARACHI				132,889,000
019101	Total- ADMINISTRATIVE TRAINING				132,889,000
0191	Total- Gen Public Service Not Elsewhere Defined				132,889,000
019	Total- General Public Service Not Elsewhere Defined				132,889,000
01	Total- General Public Service				132,889,000
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0425	Fishing:				
042501	ADMINISTRATION :				
KA7010	KORANGI FISHERIES HARBOUR AUTHORITY				
042501- A01	Employees Related Expenses				37,011,000
042501- A011	Pay				23,597,000
042501- A011-1	Pay of Officers				(7,952,000)
042501- A011-2	Pay of Other Staff				(15,645,000)
042501- A012	Allowances				13,414,000
042501- A012-1	Regular Allowances				(8,294,000)
042501- A012-2	Other Allowances (Excluding TA)				(5,120,000)

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A03	Operating Expenses					50,480,000
042501- A039	General					50,480,000
Total-	KORANGI FISHERIES HARBOUR AUTHORITY					87,491,000
042501	Total- ADMINISTRATION					87,491,000
0425	Total- Fishing					87,491,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing					87,491,000
04	Total- Economic Affairs					87,491,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					220,380,000

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046101	ADMINISTRATION :				
GR0101	GWADAR PORT AUTHORITY				
046101- A01	Employees Related Expenses				190,061,000
046101- A011	Pay				109,633,000
046101- A011-1	Pay of Officers				(52,997,000)
046101- A011-2	Pay of Other Staff				(56,636,000)
046101- A012	Allowances				80,428,000
046101- A012-1	Regular Allowances				(65,028,000)
046101- A012-2	Other Allowances (Excluding TA)				(15,400,000)
046101- A03	Operating Expenses				83,582,000
046101- A039	General				83,582,000
Total-	GWADAR PORT AUTHORITY				273,643,000
046101	Total- ADMINISTRATION				273,643,000
0461	Total- Communications				273,643,000
046	Total- Communications				273,643,000
04	Total- Economic Affairs				273,643,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				273,643,000
TOTAL - DEMAND					494,023,000

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SECTION XXII

MINISTRY OF NARCOTICS CONTROL

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

116	Narcotics Control Division	142,823
117	Other Expenditure of Anti- Narcotics Control Division	2,751,722
		<hr/>
	Total :	<u>2,894,545</u>

NO. 116.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs. 142,823,000**

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	2,644,577,000	2,644,585,000	142,823,000
074	Public Health Services	46,423,000	46,425,000	
	Total	2,691,000,000	2,691,010,000	142,823,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,773,000,000	1,773,010,000	94,340,000
A011	Pay	848,652,000	848,652,000	43,020,000
A011-1	Pay of Officers	(203,261,000)	(203,261,000)	(20,600,000)
A011-2	Pay of Other Staff	(645,391,000)	(645,391,000)	(22,420,000)
A012	Allowances	924,348,000	924,358,000	51,320,000
A012-1	Regular Allowances	(810,236,000)	(810,246,000)	(42,990,000)
A012-2	Other Allowances (Excluding TA)	(114,112,000)	(114,112,000)	(8,330,000)
A03	Operating Expenses	637,393,000	637,393,000	40,677,000
A04	Employees Retirement Benefits	11,052,000	11,052,000	2,900,000
A05	Grants, Subsidies and Write off Loans	46,000	46,000	
A06	Transfers	185,001,000	185,001,000	
A09	Physical Assets	39,533,000	39,533,000	1,870,000
A13	Repairs and Maintenance	44,975,000	44,975,000	3,036,000
	Total	2,691,000,000	2,691,010,000	142,823,000

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
ID9306	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)				
032110- A01	Employees Related Expenses		93,899,000	93,899,000	94,340,000
032110- A011	Pay	119 119	51,222,000	51,222,000	43,020,000
032110- A011-1	Pay of Officers	(26) (26)	(25,501,000)	(25,501,000)	(20,600,000)
032110- A011-2	Pay of Other Staff	(93) (93)	(25,721,000)	(25,721,000)	(22,420,000)
032110- A012	Allowances		42,677,000	42,677,000	51,320,000
032110- A012-1	Regular Allowances		(34,547,000)	(34,547,000)	(42,990,000)
032110- A012-2	Other Allowances (Excluding TA)		(8,130,000)	(8,130,000)	(8,330,000)
032110- A03	Operating Expenses		58,045,000	58,045,000	40,677,000
032110- A030	Fule and Power		700,000	700,000	654,000
032110- A032	Communications		2,201,000	2,201,000	1,281,000
032110- A033	Utilities		3,100,000	3,100,000	5,236,000
032110- A034	Occupancy Costs		21,050,000	21,050,000	9,397,000
032110- A036	Motor Vehicles		100,000	100,000	
032110- A037	Consultancy and Contractual Work		701,000	701,000	467,000
032110- A038	Travel & Transportation		3,902,000	3,902,000	3,645,000
032110- A039	General		26,291,000	26,291,000	19,997,000
032110- A04	Employees Retirement Benefits		2,200,000	2,200,000	2,900,000
032110- A041	Pension		2,200,000	2,200,000	2,900,000
032110- A05	Grants, Subsidies and Write off Loans		6,000	6,000	
032110- A052	Grants Domestic		6,000	6,000	
032110- A09	Physical Assets		4,650,000	4,650,000	1,870,000
032110- A092	Computer Equipment		850,000	850,000	
032110- A095	Purchase of Transport		2,000,000	2,000,000	
032110- A096	Purchase of Plant and Machinery		800,000	800,000	935,000
032110- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	935,000
032110- A13	Repairs and Maintenance		2,200,000	2,200,000	3,036,000
032110- A130	Transport		400,000	400,000	888,000

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A131	Machinery and Equipment			500,000	500,000	467,000
032110- A132	Furniture and Fixture			300,000	300,000	467,000
032110- A133	Buildings and Structure			500,000	500,000	280,000
032110- A137	Computer Equipment			500,000	500,000	934,000
Total-	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)			161,000,000	161,000,000	142,823,000
ID9307 ANTI NARCOTICS FORCE HEADQUARTER RWP						
032110- A01	Employees Related Expenses			354,557,000	354,558,000	
032110- A011	Pay	523		177,700,000	177,700,000	
032110- A011-1	Pay of Officers	(123)		(71,350,000)	(71,350,000)	
032110- A011-2	Pay of Other Staff	(400)		(106,350,000)	(106,350,000)	
032110- A012	Allowances			176,857,000	176,858,000	
032110- A012-1	Regular Allowances			(154,257,000)	(154,258,000)	
032110- A012-2	Other Allowances (Excluding TA)			(22,600,000)	(22,600,000)	
032110- A03	Operating Expenses			192,745,000	192,745,000	
032110- A032	Communications			5,792,000	5,792,000	
032110- A033	Utilities			15,400,000	15,400,000	
032110- A034	Occupancy Costs			48,753,000	48,753,000	
032110- A036	Motor Vehicles			1,000,000	1,000,000	
032110- A038	Travel & Transportation			55,700,000	55,700,000	
032110- A039	General			66,100,000	66,100,000	
032110- A04	Employees Retirement Benefits			2,500,000	2,500,000	
032110- A041	Pension			2,500,000	2,500,000	
032110- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
032110- A052	Grants Domestic			5,000	5,000	
032110- A06	Transfers			1,000	1,000	
032110- A061	Scholarship			1,000	1,000	
032110- A09	Physical Assets			18,901,000	18,901,000	
032110- A092	Computer Equipment			1,400,000	1,400,000	
032110- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	
032110- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	
032110- A098	Purchase of Other Assets			10,001,000	10,001,000	
032110- A13	Repairs and Maintenance			14,593,000	14,593,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A130	Transport		6,500,000	6,500,000	
032110- A131	Machinery and Equipment		4,500,000	4,500,000	
032110- A132	Furniture and Fixture		1,892,000	1,892,000	
032110- A133	Buildings and Structure		200,000	200,000	
032110- A137	Computer Equipment		1,500,000	1,500,000	
032110- A138	General		1,000	1,000	
Total- ANTI NARCOTICS FORCE HEADQUARTER RWP			583,302,000	583,303,000	
ID9308 ANTI NARCOTICS FORCE (AVIATION WING) RWP					
032110- A01	Employees Related Expenses		23,252,000	23,253,000	
032110- A011	Pay	45	11,730,000	11,730,000	
032110- A011-1	Pay of Officers	(15)	(3,590,000)	(3,590,000)	
032110- A011-2	Pay of Other Staff	(30)	(8,140,000)	(8,140,000)	
032110- A012	Allowances		11,522,000	11,523,000	
032110- A012-1	Regular Allowances		(9,960,000)	(9,961,000)	
032110- A012-2	Other Allowances (Excluding TA)		(1,562,000)	(1,562,000)	
032110- A03	Operating Expenses		9,798,000	9,798,000	
032110- A032	Communications		50,000	50,000	
032110- A033	Utilities		610,000	610,000	
032110- A034	Occupancy Costs		3,061,000	3,061,000	
032110- A036	Motor Vehicles		1,000	1,000	
032110- A038	Travel & Transportation		5,051,000	5,051,000	
032110- A039	General		1,025,000	1,025,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A09	Physical Assets		360,000	360,000	
032110- A092	Computer Equipment		110,000	110,000	
032110- A096	Purchase of Plant and Machinery		100,000	100,000	
032110- A097	Purchase of Furniture and Fixture		150,000	150,000	
032110- A13	Repairs and Maintenance		2,400,000	2,400,000	
032110- A130	Transport		2,000,000	2,000,000	
032110- A131	Machinery and Equipment		200,000	200,000	
032110- A132	Furniture and Fixture		100,000	100,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A137	Computer Equipment			100,000	100,000	
Total- ANTI NARCOTICS FORCE (AVIATION WING) RWP				35,815,000	35,816,000	
ID9309 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP						
032110- A01	Employees Related Expenses			193,785,000	193,786,000	
032110- A011	Pay	363		93,900,000	93,900,000	
032110- A011-1	Pay of Officers	(46)		(18,170,000)	(18,170,000)	
032110- A011-2	Pay of Other Staff	(317)		(75,730,000)	(75,730,000)	
032110- A012	Allowances			99,885,000	99,886,000	
032110- A012-1	Regular Allowances			(87,375,000)	(87,376,000)	
032110- A012-2	Other Allowances (Excluding TA)			(12,510,000)	(12,510,000)	
032110- A03	Operating Expenses			64,136,000	64,136,000	
032110- A032	Communications			1,251,000	1,251,000	
032110- A033	Utilities			4,520,000	4,520,000	
032110- A034	Occupancy Costs			22,306,000	22,306,000	
032110- A036	Motor Vehicles			300,000	300,000	
032110- A038	Travel & Transportation			17,177,000	17,177,000	
032110- A039	General			18,582,000	18,582,000	
032110- A04	Employees Retirement Benefits			1,651,000	1,651,000	
032110- A041	Pension			1,651,000	1,651,000	
032110- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
032110- A052	Grants Domestic			5,000	5,000	
032110- A06	Transfers			4,000,000	4,000,000	
032110- A061	Scholarship			4,000,000	4,000,000	
032110- A09	Physical Assets			1,360,000	1,360,000	
032110- A092	Computer Equipment			360,000	360,000	
032110- A096	Purchase of Plant and Machinery			500,000	500,000	
032110- A097	Purchase of Furniture and Fixture			500,000	500,000	
032110- A13	Repairs and Maintenance			2,001,000	2,001,000	
032110- A130	Transport			1,100,000	1,100,000	
032110- A131	Machinery and Equipment			400,000	400,000	
032110- A132	Furniture and Fixture			300,000	300,000	
032110- A137	Computer Equipment			200,000	200,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A138	General			1,000	1,000	
Total- ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP				266,938,000	266,939,000	
ID9310 NATIONAL FUND FOR CONTROL OF DRUG ABUSE						
032110- A03	Operating Expenses			3,000,000	3,000,000	
032110- A039	General			3,000,000	3,000,000	
Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE				3,000,000	3,000,000	
ID9314 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ						
032110- A06	Transfers			5,000,000	5,000,000	
032110- A064	Other Transfer Payments			5,000,000	5,000,000	
Total- LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ				5,000,000	5,000,000	
032110	Total- Narcotics Control Administration			1,055,055,000	1,055,058,000	142,823,000
0321	Total- Police			1,055,055,000	1,055,058,000	142,823,000
032	Total- Police			1,055,055,000	1,055,058,000	142,823,000
03	Total- Public Order And Safety Affairs			1,055,055,000	1,055,058,000	142,823,000
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
ID9326 MODEL ADDICTION TREATMENT & REHABILITATION CENTER ISLAMABAD						
074120- A01	Employees Related Expenses			10,352,000	10,353,000	
074120- A011	Pay	24		3,200,000	3,200,000	
074120- A011-1	Pay of Officers	(11)		(1,200,000)	(1,200,000)	
074120- A011-2	Pay of Other Staff	(13)		(2,000,000)	(2,000,000)	
074120- A012	Allowances			7,152,000	7,153,000	
074120- A012-1	Regular Allowances			(7,030,000)	(7,031,000)	
074120- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	
074120- A03 Operating Expenses				10,293,000	10,293,000	
074120- A032	Communications			91,000	91,000	
074120- A033	Utilities			820,000	820,000	
074120- A034	Occupancy Costs			3,001,000	3,001,000	
074120- A038	Travel & Transportation			931,000	931,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A039	General			5,450,000	5,450,000	
074120- A09	Physical Assets			2,600,000	2,600,000	
074120- A092	Computer Equipment			250,000	250,000	
074120- A094	Other Stores and Stocks			2,000,000	2,000,000	
074120- A096	Purchase of Plant and Machinery			200,000	200,000	
074120- A097	Purchase of Furniture and Fixture			150,000	150,000	
074120- A13	Repairs and Maintenance			670,000	670,000	
074120- A130	Transport			300,000	300,000	
074120- A131	Machinery and Equipment			150,000	150,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			120,000	120,000	
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTER ISLAMABAD			23,915,000	23,916,000	
074120	Total- Others(other health facilities & prevent			23,915,000	23,916,000	
0741	Total- Public Health Services			23,915,000	23,916,000	
074	Total- Public Health Services			23,915,000	23,916,000	
07	Total- Health			23,915,000	23,916,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,078,970,000	1,078,974,000	142,823,000

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
LO1250	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE				
032110- A01	Employees Related Expenses		280,305,000	280,306,000	
032110- A011	Pay	573	126,380,000	126,380,000	
032110- A011-1	Pay of Officers	(58)	(20,300,000)	(20,300,000)	
032110- A011-2	Pay of Other Staff	(515)	(106,080,000)	(106,080,000)	
032110- A012	Allowances		153,925,000	153,926,000	
032110- A012-1	Regular Allowances		(129,715,000)	(129,716,000)	
032110- A012-2	Other Allowances (Excluding TA)		(24,210,000)	(24,210,000)	
032110- A03	Operating Expenses		80,145,000	80,145,000	
032110- A032	Communications		1,850,000	1,850,000	
032110- A033	Utilities		7,650,000	7,650,000	
032110- A034	Occupancy Costs		18,618,000	18,618,000	
032110- A036	Motor Vehicles		200,000	200,000	
032110- A038	Travel & Transportation		31,751,000	31,751,000	
032110- A039	General		20,076,000	20,076,000	
032110- A04	Employees Retirement Benefits		900,000	900,000	
032110- A041	Pension		900,000	900,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A06	Transfers		6,000,000	6,000,000	
032110- A061	Scholarship		6,000,000	6,000,000	
032110- A09	Physical Assets		1,800,000	1,800,000	
032110- A092	Computer Equipment		600,000	600,000	
032110- A096	Purchase of Plant and Machinery		700,000	700,000	
032110- A097	Purchase of Furniture and Fixture		500,000	500,000	
032110- A13	Repairs and Maintenance		3,900,000	3,900,000	
032110- A130	Transport		2,500,000	2,500,000	
032110- A131	Machinery and Equipment		700,000	700,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032110-	A132	Furniture and Fixture		200,000	200,000	
032110-	A137	Computer Equipment		300,000	300,000	
032110-	A138	General		200,000	200,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE			373,055,000	373,056,000	
032110	Total-	Narcotics Control Administration		373,055,000	373,056,000	
0321	Total-	Police		373,055,000	373,056,000	
032	Total-	Police		373,055,000	373,056,000	
03	Total-	Public Order And Safety Affairs		373,055,000	373,056,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			373,055,000	373,056,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
PR1223	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR				
032110- A01	Employees Related Expenses		235,678,000	235,679,000	
032110- A011	Pay	481	112,015,000	112,015,000	
032110- A011-1	Pay of Officers	(52)	(21,135,000)	(21,135,000)	
032110- A011-2	Pay of Other Staff	(429)	(90,880,000)	(90,880,000)	
032110- A012	Allowances		123,663,000	123,664,000	
032110- A012-1	Regular Allowances		(112,312,000)	(112,313,000)	
032110- A012-2	Other Allowances (Excluding TA)		(11,351,000)	(11,351,000)	
032110- A03	Operating Expenses		54,422,000	54,422,000	
032110- A032	Communications		1,240,000	1,240,000	
032110- A033	Utilities		7,730,000	7,730,000	
032110- A034	Occupancy Costs		10,211,000	10,211,000	
032110- A036	Motor Vehicles		250,000	250,000	
032110- A038	Travel & Transportation		20,370,000	20,370,000	
032110- A039	General		14,621,000	14,621,000	
032110- A04	Employees Retirement Benefits		1,700,000	1,700,000	
032110- A041	Pension		1,700,000	1,700,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A06	Transfers		3,000,000	3,000,000	
032110- A061	Scholarship		3,000,000	3,000,000	
032110- A09	Physical Assets		2,401,000	2,401,000	
032110- A092	Computer Equipment		301,000	301,000	
032110- A096	Purchase of Plant and Machinery		1,600,000	1,600,000	
032110- A097	Purchase of Furniture and Fixture		500,000	500,000	
032110- A13	Repairs and Maintenance		4,150,000	4,150,000	
032110- A130	Transport		3,500,000	3,500,000	
032110- A131	Machinery and Equipment		200,000	200,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032110-	A132	Furniture and Fixture		150,000	150,000	
032110-	A133	Buildings and Structure		100,000	100,000	
032110-	A137	Computer Equipment		100,000	100,000	
032110-	A138	General		100,000	100,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR			301,356,000	301,357,000	
032110	Total-	Narcotics Control Administration		301,356,000	301,357,000	
0321	Total-	Police		301,356,000	301,357,000	
032	Total-	Police		301,356,000	301,357,000	
03	Total-	Public Order And Safety Affairs		301,356,000	301,357,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			301,356,000	301,357,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
KA3117	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI				
032110- A01	Employees Related Expenses		267,735,000	267,736,000	
032110- A011	Pay	508	128,290,000	128,290,000	
032110- A011-1	Pay of Officers	(53)	(23,160,000)	(23,160,000)	
032110- A011-2	Pay of Other Staff	(455)	(105,130,000)	(105,130,000)	
032110- A012	Allowances		139,445,000	139,446,000	
032110- A012-1	Regular Allowances		(126,335,000)	(126,336,000)	
032110- A012-2	Other Allowances (Excluding TA)		(13,110,000)	(13,110,000)	
032110- A03	Operating Expenses		78,245,000	78,245,000	
032110- A032	Communications		1,665,000	1,665,000	
032110- A033	Utilities		8,850,000	8,850,000	
032110- A034	Occupancy Costs		21,200,000	21,200,000	
032110- A036	Motor Vehicles		100,000	100,000	
032110- A038	Travel & Transportation		25,030,000	25,030,000	
032110- A039	General		21,400,000	21,400,000	
032110- A04	Employees Retirement Benefits		550,000	550,000	
032110- A041	Pension		550,000	550,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A06	Transfers		4,000,000	4,000,000	
032110- A061	Scholarship		4,000,000	4,000,000	
032110- A09	Physical Assets		1,200,000	1,200,000	
032110- A092	Computer Equipment		500,000	500,000	
032110- A096	Purchase of Plant and Machinery		500,000	500,000	
032110- A097	Purchase of Furniture and Fixture		200,000	200,000	
032110- A13	Repairs and Maintenance		3,950,000	3,950,000	
032110- A130	Transport		3,500,000	3,500,000	
032110- A131	Machinery and Equipment		200,000	200,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032110-	A132	Furniture and Fixture		100,000	100,000	
032110-	A137	Computer Equipment		100,000	100,000	
032110-	A138	General		50,000	50,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI			355,685,000	355,686,000	
032110	Total-	Narcotics Control Administration		355,685,000	355,686,000	
0321	Total-	Police		355,685,000	355,686,000	
032	Total-	Police		355,685,000	355,686,000	
03	Total-	Public Order And Safety Affairs		355,685,000	355,686,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			355,685,000	355,686,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
QA3946	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA				
032110- A01	Employees Related Expenses		273,310,000	273,311,000	
032110- A011	Pay	554	127,200,000	127,200,000	
032110- A011-1	Pay of Officers	(59)	(16,160,000)	(16,160,000)	
032110- A011-2	Pay of Other Staff	(495)	(111,040,000)	(111,040,000)	
032110- A012	Allowances		146,110,000	146,111,000	
032110- A012-1	Regular Allowances		(128,080,000)	(128,081,000)	
032110- A012-2	Other Allowances (Excluding TA)		(18,030,000)	(18,030,000)	
032110- A03	Operating Expenses		67,433,000	67,433,000	
032110- A032	Communications		2,350,000	2,350,000	
032110- A033	Utilities		4,800,000	4,800,000	
032110- A034	Occupancy Costs		13,151,000	13,151,000	
032110- A036	Motor Vehicles		500,000	500,000	
032110- A038	Travel & Transportation		31,050,000	31,050,000	
032110- A039	General		15,582,000	15,582,000	
032110- A04	Employees Retirement Benefits		900,000	900,000	
032110- A041	Pension		900,000	900,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A06	Transfers		162,999,000	162,999,000	
032110- A061	Scholarship		162,999,000	162,999,000	
032110- A09	Physical Assets		2,650,000	2,650,000	
032110- A092	Computer Equipment		1,050,000	1,050,000	
032110- A096	Purchase of Plant and Machinery		900,000	900,000	
032110- A097	Purchase of Furniture and Fixture		700,000	700,000	
032110- A13	Repairs and Maintenance		9,500,000	9,500,000	
032110- A130	Transport		7,500,000	7,500,000	
032110- A131	Machinery and Equipment		600,000	600,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032110-	A132	Furniture and Fixture		600,000	600,000	
032110-	A137	Computer Equipment		300,000	300,000	
032110-	A138	General		500,000	500,000	
Total-		ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA		516,797,000	516,798,000	
032110	Total-	Narcotics Control Administration		516,797,000	516,798,000	
0321	Total-	Police		516,797,000	516,798,000	
032	Total-	Police		516,797,000	516,798,000	
03	Total-	Public Order And Safety Affairs		516,797,000	516,798,000	
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
QA3953 MODEL ADDICTION TREATMENT & REHABILITATION CENTER QUETTA						
074120-	A01	Employees Related Expenses		10,352,000	10,353,000	
074120-	A011	Pay	24	3,200,000	3,200,000	
074120-	A011-1	Pay of Officers	(11)	(1,200,000)	(1,200,000)	
074120-	A011-2	Pay of Other Staff	(13)	(2,000,000)	(2,000,000)	
074120-	A012	Allowances		7,152,000	7,153,000	
074120-	A012-1	Regular Allowances		(7,030,000)	(7,031,000)	
074120-	A012-2	Other Allowances (Excluding TA)		(122,000)	(122,000)	
074120-	A03	Operating Expenses		9,086,000	9,086,000	
074120-	A032	Communications		156,000	156,000	
074120-	A033	Utilities		870,000	870,000	
074120-	A034	Occupancy Costs		3,500,000	3,500,000	
074120-	A038	Travel & Transportation		810,000	810,000	
074120-	A039	General		3,750,000	3,750,000	
074120-	A09	Physical Assets		2,510,000	2,510,000	
074120-	A092	Computer Equipment		160,000	160,000	
074120-	A094	Other Stores and Stocks		2,000,000	2,000,000	
074120-	A096	Purchase of Plant and Machinery		200,000	200,000	
074120-	A097	Purchase of Furniture and Fixture		150,000	150,000	
074120-	A13	Repairs and Maintenance		560,000	560,000	
074120-	A130	Transport		200,000	200,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120-	A131	Machinery and Equipment		150,000	150,000	
074120-	A132	Furniture and Fixture		100,000	100,000	
074120-	A137	Computer Equipment		110,000	110,000	
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTER QUETTA			22,508,000	22,509,000	
074120	Total-	Others(other health facilities & prevent		22,508,000	22,509,000	
0741	Total-	Public Health Services		22,508,000	22,509,000	
074	Total-	Public Health Services		22,508,000	22,509,000	
07	Total-	Health		22,508,000	22,509,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			539,305,000	539,307,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
GL7057	ANTI NARCOTICS FORCE POLICE STATION GILGIT				
032110- A01	Employees Related Expenses		29,775,000	29,776,000	
032110- A011	Pay	53	13,815,000	13,815,000	
032110- A011-1	Pay of Officers	(2)	(1,495,000)	(1,495,000)	
032110- A011-2	Pay of Other Staff	(51)	(12,320,000)	(12,320,000)	
032110- A012	Allowances		15,960,000	15,961,000	
032110- A012-1	Regular Allowances		(13,595,000)	(13,596,000)	
032110- A012-2	Other Allowances (Excluding TA)		(2,365,000)	(2,365,000)	
032110- A03	Operating Expenses		8,715,000	8,715,000	
032110- A032	Communications		190,000	190,000	
032110- A033	Utilities		1,330,000	1,330,000	
032110- A034	Occupancy Costs		2,310,000	2,310,000	
032110- A036	Motor Vehicles		10,000	10,000	
032110- A038	Travel & Transportation		2,715,000	2,715,000	
032110- A039	General		2,160,000	2,160,000	
032110- A04	Employees Retirement Benefits		651,000	651,000	
032110- A041	Pension		651,000	651,000	
032110- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
032110- A052	Grants Domestic		5,000	5,000	
032110- A06	Transfers		1,000	1,000	
032110- A061	Scholarship		1,000	1,000	
032110- A09	Physical Assets		1,101,000	1,101,000	
032110- A092	Computer Equipment		301,000	301,000	
032110- A096	Purchase of Plant and Machinery		600,000	600,000	
032110- A097	Purchase of Furniture and Fixture		200,000	200,000	
032110- A13	Repairs and Maintenance		1,051,000	1,051,000	
032110- A130	Transport		850,000	850,000	
032110- A131	Machinery and Equipment		80,000	80,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032110-	A132	Furniture and Fixture		70,000	70,000	
032110-	A137	Computer Equipment		50,000	50,000	
032110-	A138	General		1,000	1,000	
Total-	ANTI NARCOTICS FORCE POLICE STATION GILGIT			41,299,000	41,300,000	
032110	Total-	Narcotics Control Administration		41,299,000	41,300,000	
0321	Total-	Police		41,299,000	41,300,000	
032	Total-	Police		41,299,000	41,300,000	
03	Total-	Public Order And Safety Affairs		41,299,000	41,300,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			41,299,000	41,300,000	

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
HQ5001 NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD						
032110- A03	Operating Expenses			1,330,000	1,330,000	
032110- A039	General			1,330,000	1,330,000	
	Total- NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD			1,330,000	1,330,000	
032110	Total- Narcotics Control Administration			1,330,000	1,330,000	
0321	Total- Police			1,330,000	1,330,000	
032	Total- Police			1,330,000	1,330,000	
03	Total- Public Order And Safety Affairs			1,330,000	1,330,000	
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,330,000	1,330,000	
	TOTAL - DEMAND			2,691,000,000	2,691,010,000	142,823,000

NO. 117.- OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC21Y40)

OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **Rs. 2,751,722,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
032 Police			2,679,313,000
074 Public Health Services			72,409,000
Total			2,751,722,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			1,804,140,000
A011 Pay			800,380,000
A011-1 Pay of Officers			(181,140,000)
A011-2 Pay of Other Staff			(619,240,000)
A012 Allowances			1,003,760,000
A012-1 Regular Allowances			(891,765,000)
A012-2 Other Allowances (Excluding TA)			(111,995,000)
A03 Operating Expenses			601,625,000
A04 Employees Retirement Benefits			13,503,000
A05 Grants, Subsidies and Write off Loans			9,651,000
A06 Transfers			239,970,000
A09 Physical Assets			32,628,000
A13 Repairs and Maintenance			50,205,000
Total			2,751,722,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
IB0924	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI				
032110- A01	Employees Related Expenses				370,470,000
032110- A011	Pay	523			173,380,000
032110- A011-1	Pay of Officers	(123)			(72,130,000)
032110- A011-2	Pay of Other Staff	(400)			(101,250,000)
032110- A012	Allowances				197,090,000
032110- A012-1	Regular Allowances				(169,490,000)
032110- A012-2	Other Allowances (Excluding TA)				(27,600,000)
032110- A03	Operating Expenses				187,007,000
032110- A032	Communications				6,647,000
032110- A033	Utilities				25,759,000
032110- A034	Occupancy Costs				51,053,000
032110- A036	Motor Vehicles				935,000
032110- A038	Travel & Transportation				57,735,000
032110- A039	General				44,878,000
032110- A04	Employees Retirement Benefits				6,989,000
032110- A041	Pension				6,989,000
032110- A05	Grants, Subsidies and Write off Loans				50,000
032110- A052	Grants Domestic				50,000
032110- A06	Transfers				22,000,000
032110- A061	Scholarship				22,000,000
032110- A09	Physical Assets				15,895,000
032110- A096	Purchase of Plant and Machinery				4,675,000
032110- A097	Purchase of Furniture and Fixture				1,870,000
032110- A098	Purchase of Other Assets				9,350,000
032110- A13	Repairs and Maintenance				15,474,000
032110- A130	Transport				9,350,000
032110- A131	Machinery and Equipment				2,805,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032110- A132	Furniture and Fixture				1,870,000
032110- A133	Buildings and Structure				47,000
032110- A137	Computer Equipment				935,000
032110- A138	General				467,000

Total- ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI **617,885,000**

IB0925 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI

032110- A01	Employees Related Expenses				25,020,000
032110- A011	Pay	45			11,430,000
032110- A011-1	Pay of Officers	(15)			(2,790,000)
032110- A011-2	Pay of Other Staff	(30)			(8,640,000)
032110- A012	Allowances				13,590,000
032110- A012-1	Regular Allowances				(11,510,000)
032110- A012-2	Other Allowances (Excluding TA)				(2,080,000)
032110- A03	Operating Expenses				12,202,000
032110- A032	Communications				47,000
032110- A033	Utilities				756,000
032110- A034	Occupancy Costs				3,374,000
032110- A038	Travel & Transportation				7,068,000
032110- A039	General				957,000
032110- A05	Grants, Subsidies and Write off Loans				50,000
032110- A052	Grants Domestic				50,000
032110- A09	Physical Assets				560,000
032110- A096	Purchase of Plant and Machinery				467,000
032110- A097	Purchase of Furniture and Fixture				93,000
032110- A13	Repairs and Maintenance				4,440,000
032110- A130	Transport				4,207,000
032110- A131	Machinery and Equipment				93,000
032110- A132	Furniture and Fixture				93,000
032110- A137	Computer Equipment				47,000

Total- ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI **42,272,000**

IB0926 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A01	Employees Related Expenses				209,670,000
032110- A011	Pay	363			93,940,000
032110- A011-1	Pay of Officers	(46)			(18,160,000)
032110- A011-2	Pay of Other Staff	(317)			(75,780,000)
032110- A012	Allowances				115,730,000
032110- A012-1	Regular Allowances				(100,320,000)
032110- A012-2	Other Allowances (Excluding TA)				(15,410,000)
032110- A03	Operating Expenses				71,500,000
032110- A032	Communications				757,000
032110- A033	Utilities				4,133,000
032110- A034	Occupancy Costs				30,229,000
032110- A036	Motor Vehicles				187,000
032110- A038	Travel & Transportation				17,410,000
032110- A039	General				18,784,000
032110- A04	Employees Retirement Benefits				454,000
032110- A041	Pension				454,000
032110- A05	Grants, Subsidies and Write off Loans				2,930,000
032110- A052	Grants Domestic				2,930,000
032110- A06	Transfers				8,000,000
032110- A061	Scholarship				8,000,000
032110- A09	Physical Assets				1,309,000
032110- A096	Purchase of Plant and Machinery				374,000
032110- A097	Purchase of Furniture and Fixture				935,000
032110- A13	Repairs and Maintenance				2,524,000
032110- A130	Transport				1,402,000
032110- A131	Machinery and Equipment				561,000
032110- A132	Furniture and Fixture				374,000
032110- A137	Computer Equipment				187,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI				296,387,000
IB0937 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)					
032110- A06	Transfers				1,000,000
032110- A064	Other Transfer Payments				1,000,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)					1,000,000
IB0938 NATIONAL FUND FOR CONTROL OF DRUG ABUSE					
032110- A03 Operating Expenses					935,000
032110- A039 General					935,000
Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE					935,000
032110 Total- Narcotics Control Administration					958,479,000
0321 Total- Police					958,479,000
032 Total- Police					958,479,000
03 Total- Public Order And Safety Affairs					958,479,000
07 Health:					
074 Public Health Services:					
0741 Public Health Services:					
074120 Others(other health facilities & prevent :					
IB0927 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD					
074120- A01 Employees Related Expenses					21,720,000
074120- A011 Pay		24			4,000,000
074120- A011-1 Pay of Officers		(11)			(1,500,000)
074120- A011-2 Pay of Other Staff		(13)			(2,500,000)
074120- A012 Allowances					17,720,000
074120- A012-1 Regular Allowances					(17,440,000)
074120- A012-2 Other Allowances (Excluding TA)					(280,000)
074120- A03 Operating Expenses					10,934,000
074120- A032 Communications					84,000
074120- A033 Utilities					580,000
074120- A034 Occupancy Costs					3,413,000
074120- A036 Motor Vehicles					47,000
074120- A038 Travel & Transportation					761,000
074120- A039 General					6,049,000
074120- A09 Physical Assets					3,599,000
074120- A094 Other Stores and Stocks					2,805,000
074120- A096 Purchase of Plant and Machinery					327,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A097	Purchase of Furniture and Fixture					467,000
074120- A13	Repairs and Maintenance					606,000
074120- A130	Transport					280,000
074120- A131	Machinery and Equipment					140,000
074120- A132	Furniture and Fixture					93,000
074120- A137	Computer Equipment					93,000
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD					36,859,000
074120	Total- Others(other health facilities & prevent					36,859,000
0741	Total- Public Health Services					36,859,000
074	Total- Public Health Services					36,859,000
07	Total- Health					36,859,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					995,338,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
LO1357	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE				
032110- A01	Employees Related Expenses				298,080,000
032110- A011	Pay	573			127,390,000
032110- A011-1	Pay of Officers	(58)			(21,460,000)
032110- A011-2	Pay of Other Staff	(515)			(105,930,000)
032110- A012	Allowances				170,690,000
032110- A012-1	Regular Allowances				(148,290,000)
032110- A012-2	Other Allowances (Excluding TA)				(22,400,000)
032110- A03	Operating Expenses				87,465,000
032110- A032	Communications				2,056,000
032110- A033	Utilities				7,713,000
032110- A034	Occupancy Costs				21,716,000
032110- A036	Motor Vehicles				374,000
032110- A038	Travel & Transportation				33,706,000
032110- A039	General				21,900,000
032110- A04	Employees Retirement Benefits				900,000
032110- A041	Pension				900,000
032110- A05	Grants, Subsidies and Write off Loans				241,000
032110- A052	Grants Domestic				241,000
032110- A06	Transfers				11,400,000
032110- A061	Scholarship				11,400,000
032110- A09	Physical Assets				1,215,000
032110- A096	Purchase of Plant and Machinery				748,000
032110- A097	Purchase of Furniture and Fixture				467,000
032110- A13	Repairs and Maintenance				4,394,000
032110- A130	Transport				2,805,000
032110- A131	Machinery and Equipment				748,000
032110- A132	Furniture and Fixture				280,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032110-	A137	Computer Equipment				374,000
032110-	A138	General				187,000
Total-		ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE				403,695,000
032110	Total-	Narcotics Control Administration				403,695,000
0321	Total-	Police				403,695,000
032	Total-	Police				403,695,000
03	Total-	Public Order And Safety Affairs				403,695,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				403,695,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
PR7006	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR				
032110- A01	Employees Related Expenses				249,370,000
032110- A011	Pay	481			112,020,000
032110- A011-1	Pay of Officers	(52)			(21,140,000)
032110- A011-2	Pay of Other Staff	(429)			(90,880,000)
032110- A012	Allowances				137,350,000
032110- A012-1	Regular Allowances				(125,800,000)
032110- A012-2	Other Allowances (Excluding TA)				(11,550,000)
032110- A03	Operating Expenses				57,002,000
032110- A032	Communications				1,112,000
032110- A033	Utilities				7,321,000
032110- A034	Occupancy Costs				11,144,000
032110- A036	Motor Vehicles				47,000
032110- A038	Travel & Transportation				21,648,000
032110- A039	General				15,730,000
032110- A04	Employees Retirement Benefits				2,050,000
032110- A041	Pension				2,050,000
032110- A05	Grants, Subsidies and Write off Loans				6,230,000
032110- A052	Grants Domestic				6,230,000
032110- A06	Transfers				15,200,000
032110- A061	Scholarship				15,200,000
032110- A09	Physical Assets				2,057,000
032110- A096	Purchase of Plant and Machinery				1,496,000
032110- A097	Purchase of Furniture and Fixture				561,000
032110- A13	Repairs and Maintenance				4,487,000
032110- A130	Transport				3,740,000
032110- A131	Machinery and Equipment				234,000
032110- A132	Furniture and Fixture				140,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032110-	A133	Buildings and Structure				140,000
032110-	A137	Computer Equipment				140,000
032110-	A138	General				93,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR					336,396,000
032110	Total-	Narcotics Control Administration				336,396,000
0321	Total-	Police				336,396,000
032	Total-	Police				336,396,000
03	Total-	Public Order And Safety Affairs				336,396,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					336,396,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
KA7006	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI				
032110- A01	Employees Related Expenses				283,850,000
032110- A011	Pay	508			127,820,000
032110- A011-1	Pay of Officers	(53)			(21,690,000)
032110- A011-2	Pay of Other Staff	(455)			(106,130,000)
032110- A012	Allowances				156,030,000
032110- A012-1	Regular Allowances				(141,610,000)
032110- A012-2	Other Allowances (Excluding TA)				(14,420,000)
032110- A03	Operating Expenses				79,277,000
032110- A032	Communications				1,697,000
032110- A033	Utilities				8,648,000
032110- A034	Occupancy Costs				20,756,000
032110- A036	Motor Vehicles				93,000
032110- A038	Travel & Transportation				27,142,000
032110- A039	General				20,941,000
032110- A04	Employees Retirement Benefits				1,550,000
032110- A041	Pension				1,550,000
032110- A05	Grants, Subsidies and Write off Loans				50,000
032110- A052	Grants Domestic				50,000
032110- A06	Transfers				35,100,000
032110- A061	Scholarship				35,100,000
032110- A09	Physical Assets				1,122,000
032110- A096	Purchase of Plant and Machinery				935,000
032110- A097	Purchase of Furniture and Fixture				187,000
032110- A13	Repairs and Maintenance				5,562,000
032110- A130	Transport				5,142,000
032110- A131	Machinery and Equipment				187,000
032110- A132	Furniture and Fixture				93,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032110-	A137	Computer Equipment				93,000
032110-	A138	General				47,000
Total-		ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI				406,511,000
032110	Total-	Narcotics Control Administration				406,511,000
0321	Total-	Police				406,511,000
032	Total-	Police				406,511,000
03	Total-	Public Order And Safety Affairs				406,511,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				406,511,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
QA7002	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA				
032110- A01	Employees Related Expenses				291,550,000
032110- A011	Pay	554			132,440,000
032110- A011-1	Pay of Officers	(59)			(19,070,000)
032110- A011-2	Pay of Other Staff	(495)			(113,370,000)
032110- A012	Allowances				159,110,000
032110- A012-1	Regular Allowances				(143,600,000)
032110- A012-2	Other Allowances (Excluding TA)				(15,510,000)
032110- A03	Operating Expenses				73,967,000
032110- A032	Communications				2,159,000
032110- A033	Utilities				6,403,000
032110- A034	Occupancy Costs				14,080,000
032110- A036	Motor Vehicles				467,000
032110- A038	Travel & Transportation				31,836,000
032110- A039	General				19,022,000
032110- A04	Employees Retirement Benefits				900,000
032110- A041	Pension				900,000
032110- A05	Grants, Subsidies and Write off Loans				50,000
032110- A052	Grants Domestic				50,000
032110- A06	Transfers				147,260,000
032110- A061	Scholarship				147,260,000
032110- A09	Physical Assets				2,524,000
032110- A096	Purchase of Plant and Machinery				1,122,000
032110- A097	Purchase of Furniture and Fixture				1,402,000
032110- A13	Repairs and Maintenance				10,939,000
032110- A130	Transport				8,882,000
032110- A131	Machinery and Equipment				608,000
032110- A132	Furniture and Fixture				608,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032110-	A137	Computer Equipment				327,000
032110-	A138	General				514,000
Total-		ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA				527,190,000
032110	Total-	Narcotics Control Administration				527,190,000
0321	Total-	Police				527,190,000
032	Total-	Police				527,190,000
03	Total-	Public Order And Safety Affairs				527,190,000
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
QA7003	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA					
074120-	A01	Employees Related Expenses				21,720,000
074120-	A011	Pay	24			4,000,000
074120-	A011-1	Pay of Officers	(11)			(1,500,000)
074120-	A011-2	Pay of Other Staff	(13)			(2,500,000)
074120-	A012	Allowances				17,720,000
074120-	A012-1	Regular Allowances				(17,440,000)
074120-	A012-2	Other Allowances (Excluding TA)				(280,000)
074120-	A03	Operating Expenses				9,905,000
074120-	A032	Communications				84,000
074120-	A033	Utilities				580,000
074120-	A034	Occupancy Costs				3,319,000
074120-	A036	Motor Vehicles				47,000
074120-	A038	Travel & Transportation				761,000
074120-	A039	General				5,114,000
074120-	A09	Physical Assets				3,319,000
074120-	A094	Other Stores and Stocks				2,805,000
074120-	A096	Purchase of Plant and Machinery				234,000
074120-	A097	Purchase of Furniture and Fixture				280,000
074120-	A13	Repairs and Maintenance				606,000
074120-	A130	Transport				280,000
074120-	A131	Machinery and Equipment				140,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120-	A132	Furniture and Fixture				93,000
074120-	A137	Computer Equipment				93,000
Total-		MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA				35,550,000
074120	Total-	Others(other health facilities & prevent				35,550,000
0741	Total-	Public Health Services				35,550,000
074	Total-	Public Health Services				35,550,000
07	Total-	Health				35,550,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				562,740,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
GL3102	ANTI NARCOTICS FORCE POLICE STATION GILGIT				
032110- A01	Employees Related Expenses				32,690,000
032110- A011	Pay	53			13,960,000
032110- A011-1	Pay of Officers	(2)			(1,700,000)
032110- A011-2	Pay of Other Staff	(51)			(12,260,000)
032110- A012	Allowances				18,730,000
032110- A012-1	Regular Allowances				(16,265,000)
032110- A012-2	Other Allowances (Excluding TA)				(2,465,000)
032110- A03	Operating Expenses				9,561,000
032110- A032	Communications				177,000
032110- A033	Utilities				1,401,000
032110- A034	Occupancy Costs				2,533,000
032110- A036	Motor Vehicles				9,000
032110- A038	Travel & Transportation				2,842,000
032110- A039	General				2,599,000
032110- A04	Employees Retirement Benefits				660,000
032110- A041	Pension				660,000
032110- A05	Grants, Subsidies and Write off Loans				50,000
032110- A052	Grants Domestic				50,000
032110- A06	Transfers				10,000
032110- A061	Scholarship				10,000
032110- A09	Physical Assets				1,028,000
032110- A096	Purchase of Plant and Machinery				748,000
032110- A097	Purchase of Furniture and Fixture				280,000
032110- A13	Repairs and Maintenance				1,173,000
032110- A130	Transport				935,000
032110- A131	Machinery and Equipment				89,000
032110- A132	Furniture and Fixture				84,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032110-	A137	Computer Equipment				56,000
032110-	A138	General				9,000
Total-		ANTI NARCOTICS FORCE POLICE				45,172,000
		STATION GILGIT				
032110	Total-	Narcotics Control Administration				45,172,000
0321	Total-	Police				45,172,000
032	Total-	Police				45,172,000
03	Total-	Public Order And Safety Affairs				45,172,000
Total-		ACCOUNTANT GENERAL				45,172,000
		PAKISTAN REVENUES				
		SUB-OFFICE, GILGIT				

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
HQ1304 NARCOTICS CONTROL DIVISION SECRETRETARIAT					
032110- A03	Operating Expenses				1,870,000
032110- A039	General				1,870,000
Total-	NARCOTICS CONTROL DIVISION SECRETRETARIAT				1,870,000
032110	Total-	Narcotics Control Administration			1,870,000
0321	Total-	Police			1,870,000
032	Total-	Police			1,870,000
03	Total-	Public Order And Safety Affairs			1,870,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				1,870,000
TOTAL - DEMAND					2,751,722,000

3017

SECTION XXIII

NATIONAL ASSEMBLY AND THE SENATE

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

118 National Assembly	5,409,000
119 The Senate	3,619,979
	<hr/>
Total :	<u>9,028,979</u>

NO. 118.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs. 5,409,000,000
(Charged)	Rs. 2,274,512,000
(Voted)	Rs. 3,134,488,000

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

	2019-2020	2019-2020	2020-2021
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,604,882,000	4,604,882,000	5,409,000,000
Total	4,604,882,000	4,604,882,000	5,409,000,000
(Charged)	1,959,590,000	1,959,590,000	2,274,512,000
(Voted)	2,645,292,000	2,645,292,000	3,134,488,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,526,832,000	2,526,832,000	2,842,060,000
(Charged)	1,485,354,000	1,485,354,000	1,753,446,000
(Voted)	1,041,478,000	1,041,478,000	1,088,614,000
A011 Pay	1,109,657,000	1,109,657,000	1,147,846,000
(Charged)	474,803,000	474,803,000	508,682,000
(Voted)	634,854,000	634,854,000	639,164,000
A011-1 Pay of Officers	(878,442,000)	(878,442,000)	(904,953,000)
(Charged)	273,328,000	273,328,000	296,850,000
(Voted)	605,114,000	605,114,000	608,103,000
A011-2 Pay of Other Staff	(231,215,000)	(231,215,000)	(242,893,000)
(Charged)	201,475,000	201,475,000	211,832,000
(Voted)	29,740,000	29,740,000	31,061,000
A012 Allowances	1,417,175,000	1,417,175,000	1,694,214,000
(Charged)	1,010,551,000	1,010,551,000	1,244,764,000
(Voted)	406,624,000	406,624,000	449,450,000
A012-1 Regular Allowances	(807,036,000)	(807,036,000)	(905,742,000)

	(Charged)	538,451,000	538,451,000	623,420,000
	(Voted)	268,585,000	268,585,000	282,322,000
A012-2	Other Allowances (Excluding TA)	(610,139,000)	(610,139,000)	(788,472,000)
	(Charged)	472,100,000	472,100,000	621,344,000
	(Voted)	138,039,000	138,039,000	167,128,000
A02	Project Pre-Investment Analysis			15,500,000
A03	Operating Expenses	1,850,814,000	1,850,814,000	2,192,932,000
	(Charged)	410,396,000	410,396,000	443,876,000
	(Voted)	1,440,418,000	1,440,418,000	1,749,056,000
A04	Employees Retirement Benefits	17,000,000	17,000,000	24,840,000
	(Charged)	10,500,000	10,500,000	16,200,000
	(Voted)	6,500,000	6,500,000	8,640,000
A05	Grants, Subsidies and Write off Loans	174,226,000	174,226,000	228,055,000
	(Charged)	24,601,000	24,601,000	25,400,000
	(Voted)	149,625,000	149,625,000	202,655,000
A06	Transfers	5,000	5,000	
	(Charged)	2,000	2,000	
A09	Physical Assets	14,039,000	14,039,000	58,830,000
	(Charged)	12,502,000	12,502,000	16,300,000
	(Voted)	1,537,000	1,537,000	42,530,000
A12	Civil works			10,000,000
A13	Repairs and Maintenance	21,966,000	21,966,000	36,783,000
	(Charged)	16,235,000	16,235,000	19,290,000
	(Voted)	5,731,000	5,731,000	17,493,000
	Total	4,604,882,000	4,604,882,000	5,409,000,000
	(Charged)	1,959,590,000	1,959,590,000	2,274,512,000
	(Voted)	2,645,292,000	2,645,292,000	3,134,488,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)					
011101- A02	Project Pre-Investment Analysis				15,500,000
011101- A022	Research Survey & Exploratory Oper				15,500,000
011101- A03	Operating Expenses				287,103,000
011101- A032	Communications				32,001,000
011101- A039	General				255,102,000
011101- A09	Physical Assets				41,000,000
011101- A092	Computer Equipment				37,000,000
011101- A096	Purchase of Plant and Machinery				4,000,000
011101- A12	Civil works				10,000,000
011101- A124	Building and Structures				10,000,000
011101- A13	Repairs and Maintenance				10,004,000
011101- A131	Machinery and Equipment				1,000
011101- A132	Furniture and Fixture				1,000
011101- A133	Buildings and Structure				10,002,000
Total-	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)				363,607,000
ID1937 SECRETARIATE					
011101- A01	Employees Related Expenses		1,432,815,000	1,432,815,000	1,694,013,000
	(Charged)		1,432,815,000	1,432,815,000	1,694,013,000
011101- A011	Pay	1004 1006	456,724,000	456,724,000	490,322,000
	(Charged)		456,724,000	456,724,000	490,322,000
011101- A011-1	Pay of Officers	(324) (330)	(260,034,000)	(260,034,000)	(283,483,000)
	(Charged)		260,034,000	260,034,000	283,483,000
011101- A011-2	Pay of Other Staff	(680) (676)	(196,690,000)	(196,690,000)	(206,839,000)
	(Charged)		196,690,000	196,690,000	206,839,000
011101- A012	Allowances		976,091,000	976,091,000	1,203,691,000
	(Charged)		976,091,000	976,091,000	1,203,691,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-1	Regular Allowances		(518,966,000)	(518,966,000)	(601,871,000)
	(Charged)		518,966,000	518,966,000	601,871,000
011101- A012-2	Other Allowances (Excluding TA)		(457,125,000)	(457,125,000)	(601,820,000)
	(Charged)		457,125,000	457,125,000	601,820,000
011101- A03	Operating Expenses		393,498,000	393,498,000	426,974,000
	(Charged)		393,498,000	393,498,000	426,974,000
011101- A031	Fees		1,351,000	1,351,000	1,350,000
	(Charged)		1,351,000	1,351,000	1,350,000
011101- A032	Communications		15,500,000	15,500,000	16,100,000
	(Charged)		15,500,000	15,500,000	16,100,000
011101- A033	Utilities		2,000,000	2,000,000	3,000,000
	(Charged)		2,000,000	2,000,000	3,000,000
011101- A034	Occupancy Costs		70,251,000	70,251,000	73,200,000
	(Charged)		70,251,000	70,251,000	73,200,000
011101- A036	Motor Vehicles		1,000	1,000	
	(Charged)		1,000	1,000	
011101- A038	Travel & Transportation		29,331,000	29,331,000	32,130,000
	(Charged)		29,331,000	29,331,000	32,130,000
011101- A039	General		275,064,000	275,064,000	301,194,000
	(Charged)		275,064,000	275,064,000	301,194,000
011101- A04	Employees Retirement Benefits		10,500,000	10,500,000	16,200,000
	(Charged)		10,500,000	10,500,000	16,200,000
011101- A041	Pension		10,500,000	10,500,000	16,200,000
	(Charged)		10,500,000	10,500,000	16,200,000
011101- A05	Grants, Subsidies and Write off Loans		24,600,000	24,600,000	25,400,000
	(Charged)		24,600,000	24,600,000	25,400,000
011101- A052	Grants Domestic		24,600,000	24,600,000	25,400,000
	(Charged)		24,600,000	24,600,000	25,400,000
011101- A06	Transfers		1,000	1,000	
	(Charged)		1,000	1,000	
011101- A063	Entertainment & Gifts		1,000	1,000	
	(Charged)		1,000	1,000	
011101- A09	Physical Assets		12,502,000	12,502,000	16,300,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			12,502,000	12,502,000	16,300,000
011101- A092	Computer Equipment			10,501,000	10,501,000	11,500,000
	(Charged)			10,501,000	10,501,000	11,500,000
011101- A095	Purchase of Transport			1,000	1,000	
	(Charged)			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	3,300,000
	(Charged)			1,000,000	1,000,000	3,300,000
011101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,500,000
	(Charged)			1,000,000	1,000,000	1,500,000
011101- A13	Repairs and Maintenance			12,735,000	12,735,000	15,290,000
	(Charged)			12,735,000	12,735,000	15,290,000
011101- A130	Transport			6,000,000	6,000,000	7,000,000
	(Charged)			6,000,000	6,000,000	7,000,000
011101- A131	Machinery and Equipment			2,700,000	2,700,000	3,250,000
	(Charged)			2,700,000	2,700,000	3,250,000
011101- A132	Furniture and Fixture			35,000	35,000	40,000
	(Charged)			35,000	35,000	40,000
011101- A137	Computer Equipment			4,000,000	4,000,000	5,000,000
	(Charged)			4,000,000	4,000,000	5,000,000
Total- SECRETARIATE				1,886,651,000	1,886,651,000	2,194,177,000
ID1938 MEMBERS OF NATIONAL ASSEMBLY						
011101- A01	Employees Related Expenses			663,760,000	663,760,000	663,760,000
011101- A011	Pay	285	285	513,000,000	513,000,000	513,000,000
011101- A011-1	Pay of Officers	(285)	(285)	(513,000,000)	(513,000,000)	(513,000,000)
011101- A012	Allowances			150,760,000	150,760,000	150,760,000
011101- A012-1	Regular Allowances			(129,960,000)	(129,960,000)	(129,960,000)
011101- A012-2	Other Allowances (Excluding TA)			(20,800,000)	(20,800,000)	(20,800,000)
011101- A03	Operating Expenses			1,331,140,000	1,331,140,000	1,344,020,000
011101- A032	Communications			100,000	100,000	100,000
011101- A038	Travel & Transportation			1,331,040,000	1,331,040,000	1,343,920,000
Total- MEMBERS OF NATIONAL ASSEMBLY				1,994,900,000	1,994,900,000	2,007,780,000
ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED)						
011101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A052	Grants Domestic		1,000	1,000	
Total-	DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED)		1,000	1,000	
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.					
011101- A01	Employees Related Expenses		52,539,000	52,539,000	59,433,000
	(Charged)		52,539,000	52,539,000	59,433,000
011101- A011	30	30	18,079,000	18,079,000	18,360,000
	(Charged)		18,079,000	18,079,000	18,360,000
011101- A011-1	(12)	(12)	(13,294,000)	(13,294,000)	(13,367,000)
	(Charged)		13,294,000	13,294,000	13,367,000
011101- A011-2	(18)	(18)	(4,785,000)	(4,785,000)	(4,993,000)
	(Charged)		4,785,000	4,785,000	4,993,000
011101- A012	Allowances		34,460,000	34,460,000	41,073,000
	(Charged)		34,460,000	34,460,000	41,073,000
011101- A012-1	Regular Allowances		(19,485,000)	(19,485,000)	(21,549,000)
	(Charged)		19,485,000	19,485,000	21,549,000
011101- A012-2	Other Allowances (Excluding TA)		(14,975,000)	(14,975,000)	(19,524,000)
	(Charged)		14,975,000	14,975,000	19,524,000
011101- A03	Operating Expenses		16,898,000	16,898,000	16,902,000
	(Charged)		16,898,000	16,898,000	16,902,000
011101- A032	Communications		2,500,000	2,500,000	2,500,000
	(Charged)		2,500,000	2,500,000	2,500,000
011101- A038	Travel & Transportation		13,800,000	13,800,000	13,800,000
	(Charged)		13,800,000	13,800,000	13,800,000
011101- A039	General		598,000	598,000	602,000
	(Charged)		598,000	598,000	602,000
011101- A06	Transfers		1,000	1,000	
	(Charged)		1,000	1,000	
011101- A063	Entertainment & Gifts		1,000	1,000	
	(Charged)		1,000	1,000	
011101- A13	Repairs and Maintenance		3,500,000	3,500,000	4,000,000
	(Charged)		3,500,000	3,500,000	4,000,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A130	Transport			3,500,000	3,500,000	4,000,000
	(Charged)			3,500,000	3,500,000	4,000,000
Total-	SPEAKER DEPUTY SPEAKER AND THEIR STAFF.			72,938,000	72,938,000	80,335,000
ID1942 LEADER OF THE OPPOSITION.						
011101- A01	Employees Related Expenses			16,325,000	16,325,000	19,270,000
011101- A011	Pay	7	8	6,592,000	6,592,000	6,859,000
011101- A011-1	Pay of Officers	(4)	(4)	(5,732,000)	(5,732,000)	(5,856,000)
011101- A011-2	Pay of Other Staff	(3)	(4)	(860,000)	(860,000)	(1,003,000)
011101- A012	Allowances			9,733,000	9,733,000	12,411,000
011101- A012-1	Regular Allowances			(6,223,000)	(6,223,000)	(7,162,000)
011101- A012-2	Other Allowances (Excluding TA)			(3,510,000)	(3,510,000)	(5,249,000)
011101- A03	Operating Expenses			5,047,000	5,047,000	5,752,000
011101- A032	Communications			850,000	850,000	850,000
011101- A038	Travel & Transportation			3,899,000	3,899,000	4,600,000
011101- A039	General			298,000	298,000	302,000
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			32,000	32,000	30,000
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			1,000	1,000	
011101- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
011101- A13	Repairs and Maintenance			500,000	500,000	850,000
011101- A130	Transport			450,000	450,000	800,000
011101- A131	Machinery and Equipment			50,000	50,000	50,000
Total-	LEADER OF THE OPPOSITION.			21,905,000	21,905,000	25,902,000
ID1943 KASHMIR COMMITTEE						
011101- A01	Employees Related Expenses			63,427,000	63,427,000	68,115,000
011101- A011	Pay	39	39	21,995,000	21,995,000	22,641,000
011101- A011-1	Pay of Officers	(17)	(17)	(15,028,000)	(15,028,000)	(15,475,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(6,967,000)	(6,967,000)	(7,166,000)
011101- A012	Allowances			41,432,000	41,432,000	45,474,000
011101- A012-1	Regular Allowances			(23,503,000)	(23,503,000)	(26,018,000)

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-2	Other Allowances (Excluding TA)		(17,929,000)	(17,929,000)	(19,456,000)
011101- A03	Operating Expenses		13,280,000	13,280,000	13,276,000
011101- A032	Communications		502,000	502,000	502,000
011101- A038	Travel & Transportation		3,251,000	3,251,000	3,250,000
011101- A039	General		9,527,000	9,527,000	9,524,000
011101- A04	Employees Retirement Benefits		500,000	500,000	2,640,000
011101- A041	Pension		500,000	500,000	2,640,000
011101- A06	Transfers		1,000	1,000	
011101- A063	Entertainment & Gifts		1,000	1,000	
011101- A09	Physical Assets		3,000	3,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		1,000	1,000	
011101- A097	Purchase of Furniture and Fixture		1,000	1,000	
011101- A13	Repairs and Maintenance		831,000	831,000	839,000
011101- A130	Transport		800,000	800,000	800,000
011101- A131	Machinery and Equipment		30,000	30,000	39,000
011101- A132	Furniture and Fixture		1,000	1,000	
Total- KASHMIR COMMITTEE			78,042,000	78,042,000	84,870,000
ID1944 CHAIRMEN STANDING COMMITTEES					
011101- A01	Employees Related Expenses		297,966,000	297,966,000	337,469,000
011101- A011	Pay	188 188	93,267,000	93,267,000	96,664,000
011101- A011-1	Pay of Officers	(82) (82)	(71,354,000)	(71,354,000)	(73,772,000)
011101- A011-2	Pay of Other Staff	(106) (106)	(21,913,000)	(21,913,000)	(22,892,000)
011101- A012	Allowances		204,699,000	204,699,000	240,805,000
011101- A012-1	Regular Allowances		(108,899,000)	(108,899,000)	(119,182,000)
011101- A012-2	Other Allowances (Excluding TA)		(95,800,000)	(95,800,000)	(121,623,000)
011101- A03	Operating Expenses		90,951,000	90,951,000	98,905,000
011101- A032	Communications		5,001,000	5,001,000	5,001,000
011101- A033	Utilities		14,000,000	14,000,000	14,000,000
011101- A034	Occupancy Costs		20,000,000	20,000,000	22,500,000
011101- A036	Motor Vehicles		1,000	1,000	1,000
011101- A038	Travel & Transportation		16,600,000	16,600,000	18,600,000
011101- A039	General		35,349,000	35,349,000	38,803,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A04	Employees Retirement Benefits			6,000,000	6,000,000	6,000,000
011101- A041	Pension			6,000,000	6,000,000	6,000,000
011101- A05	Grants, Subsidies and Write off Loans			8,201,000	8,201,000	8,250,000
011101- A052	Grants Domestic			8,201,000	8,201,000	8,250,000
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			1,502,000	1,502,000	1,500,000
011101- A092	Computer Equipment			1,000	1,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			750,000	750,000	750,000
011101- A097	Purchase of Furniture and Fixture			750,000	750,000	750,000
011101- A13	Repairs and Maintenance			4,400,000	4,400,000	5,800,000
011101- A130	Transport			4,000,000	4,000,000	5,000,000
011101- A131	Machinery and Equipment			400,000	400,000	800,000
Total-	CHAIRMEN STANDING COMMITTEES			409,021,000	409,021,000	457,924,000
ID3083 DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED)						
011101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
	(Charged)			1,000	1,000	
011101- A052	Grants Domestic			1,000	1,000	
	(Charged)			1,000	1,000	
Total-	DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED)			1,000	1,000	
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)						
011101- A05	Grants, Subsidies and Write off Loans			141,423,000	141,423,000	194,405,000
011101- A052	Grants Domestic			141,423,000	141,423,000	194,405,000
Total-	PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)			141,423,000	141,423,000	194,405,000
011101	Total- Parliamentary/Legislative Affairs			4,604,882,000	4,604,882,000	5,409,000,000
0111	Total- Executive and Legislative Organs			4,604,882,000	4,604,882,000	5,409,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			4,604,882,000	4,604,882,000	5,409,000,000
01	Total- General Public Service			4,604,882,000	4,604,882,000	5,409,000,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			4,604,882,000	4,604,882,000	5,409,000,000
(Charged)			1,959,590,000	1,959,590,000	2,274,512,000
(Voted)			2,645,292,000	2,645,292,000	3,134,488,000
TOTAL - DEMAND			4,604,882,000	4,604,882,000	5,409,000,000
(Charged)			1,959,590,000	1,959,590,000	2,274,512,000
(Voted)			2,645,292,000	2,645,292,000	3,134,488,000

NO. 119.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs. 3,619,979,000
(Charged)	Rs. 2,129,954,000
(Voted)	Rs. 1,490,025,000

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

	2019-2020	2019-2020	2020-2021
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,225,502,000	2,841,133,000	3,619,979,000
Total	3,225,502,000	2,841,133,000	3,619,979,000
(Charged)	1,877,576,000	1,691,026,000	2,129,954,000
(Voted)	1,347,926,000	1,150,107,000	1,490,025,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,873,663,000	1,727,310,000	1,975,444,000
(Charged)	1,246,486,000	1,207,497,000	1,335,050,000
(Voted)	627,177,000	519,813,000	640,394,000
A011 Pay	692,941,000	587,949,000	700,577,000
(Charged)	366,219,000	331,669,000	376,298,000
(Voted)	326,722,000	256,280,000	324,279,000
A011-1 Pay of Officers	(524,365,000)	(425,947,000)	(527,908,000)
(Charged)	216,540,000	187,123,000	222,114,000
(Voted)	307,825,000	238,824,000	305,794,000
A011-2 Pay of Other Staff	(168,576,000)	(162,002,000)	(172,669,000)
(Charged)	149,679,000	144,546,000	154,184,000
(Voted)	18,897,000	17,456,000	18,485,000
A012 Allowances	1,180,722,000	1,139,361,000	1,274,867,000
(Charged)	880,267,000	875,828,000	958,752,000
(Voted)	300,455,000	263,533,000	316,115,000
A012-1 Regular Allowances	(583,085,000)	(535,398,000)	(611,476,000)

	(Charged)	413,588,000	401,173,000	440,449,000
	(Voted)	169,497,000	134,225,000	171,027,000
A012-2	Other Allowances (Excluding TA)	(597,637,000)	(603,963,000)	(663,391,000)
	(Charged)	466,679,000	474,655,000	518,303,000
	(Voted)	130,958,000	129,308,000	145,088,000
A03	Operating Expenses	1,074,955,000	787,584,000	1,133,774,000
	(Charged)	494,013,000	276,628,000	550,431,000
	(Voted)	580,942,000	510,956,000	583,343,000
A04	Employees Retirement Benefits	13,289,000	18,582,000	13,460,000
	(Charged)	13,228,000	18,532,000	13,400,000
	(Voted)	61,000	50,000	60,000
A05	Grants, Subsidies and Write off Loans	147,539,000	110,193,000	174,028,000
	(Charged)	65,325,000	28,526,000	65,323,000
	(Voted)	82,214,000	81,667,000	108,705,000
A06	Transfers	5,000	2,166,000	19,550,000
	(Charged)	2,000	175,000	16,350,000
	(Voted)	3,000	1,991,000	3,200,000
A09	Physical Assets	87,375,000	176,387,000	256,773,000
	(Charged)	36,251,000	146,279,000	114,850,000
	(Voted)	51,124,000	30,108,000	141,923,000
A12	Civil works	1,000		
	(Charged)	1,000		
A13	Repairs and Maintenance	28,675,000	18,911,000	46,950,000
	(Charged)	22,270,000	13,389,000	34,550,000
	(Voted)	6,405,000	5,522,000	12,400,000
	Total	3,225,502,000	2,841,133,000	3,619,979,000
	(Charged)	1,877,576,000	1,691,026,000	2,129,954,000
	(Voted)	1,347,926,000	1,150,107,000	1,490,025,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
ID1931	SECRETARIAT				
011101- A01	Employees Related Expenses		1,171,844,000	1,155,488,000	1,256,594,000
	(Charged)		1,171,844,000	1,155,488,000	1,256,594,000
011101- A011	936	981	345,277,000	315,414,000	355,097,000
	(Charged)		345,277,000	315,414,000	355,097,000
011101- A011-1	(290)	(312)	(202,631,000)	(176,463,000)	(208,155,000)
	(Charged)		202,631,000	176,463,000	208,155,000
011101- A011-2	(646)	(669)	(142,646,000)	(138,951,000)	(146,942,000)
	(Charged)		142,646,000	138,951,000	146,942,000
011101- A012	Allowances		826,567,000	840,074,000	901,497,000
	(Charged)		826,567,000	840,074,000	901,497,000
011101- A012-1	Regular Allowances		(380,591,000)	(383,362,000)	(406,374,000)
	(Charged)		380,591,000	383,362,000	406,374,000
011101- A012-2	Other Allowances (Excluding TA)		(445,976,000)	(456,712,000)	(495,123,000)
	(Charged)		445,976,000	456,712,000	495,123,000
011101- A03	Operating Expenses		477,357,000	262,891,000	535,581,000
	(Charged)		477,357,000	262,891,000	535,581,000
011101- A032	Communications		16,802,000	15,636,000	17,800,000
	(Charged)		16,802,000	15,636,000	17,800,000
011101- A033	Utilities		3,102,000	2,408,000	4,100,000
	(Charged)		3,102,000	2,408,000	4,100,000
011101- A034	Occupancy Costs		100,126,000	100,726,000	126,410,000
	(Charged)		100,126,000	100,726,000	126,410,000
011101- A036	Motor Vehicles		900,000	873,000	300,000
	(Charged)		900,000	873,000	300,000
011101- A038	Travel & Transportation		45,255,000	31,175,000	47,802,000
	(Charged)		45,255,000	31,175,000	47,802,000
011101- A039	General		311,172,000	112,073,000	339,169,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			311,172,000	112,073,000	339,169,000
011101- A04	Employees Retirement Benefits			12,227,000	17,532,000	12,400,000
	(Charged)			12,227,000	17,532,000	12,400,000
011101- A041	Pension			12,227,000	17,532,000	12,400,000
	(Charged)			12,227,000	17,532,000	12,400,000
011101- A05	Grants, Subsidies and Write off Loans			60,124,000	28,526,000	60,124,000
	(Charged)			60,124,000	28,526,000	60,124,000
011101- A052	Grants Domestic			60,124,000	28,526,000	60,124,000
	(Charged)			60,124,000	28,526,000	60,124,000
011101- A06	Transfers			1,000	113,000	12,350,000
	(Charged)			1,000	113,000	12,350,000
011101- A063	Entertainment & Gifts			1,000	113,000	12,350,000
	(Charged)			1,000	113,000	12,350,000
011101- A09	Physical Assets			36,251,000	146,279,000	114,850,000
	(Charged)			36,251,000	146,279,000	114,850,000
011101- A092	Computer Equipment			8,750,000	8,750,000	69,750,000
	(Charged)			8,750,000	8,750,000	69,750,000
011101- A095	Purchase of Transport			19,500,000	129,942,000	10,100,000
	(Charged)			19,500,000	129,942,000	10,100,000
011101- A096	Purchase of Plant and Machinery			5,000,000	4,587,000	5,000,000
	(Charged)			5,000,000	4,587,000	5,000,000
011101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	30,000,000
	(Charged)			3,000,000	3,000,000	30,000,000
011101- A098	Purchase of Other Assets			1,000		
	(Charged)			1,000		
011101- A12	Civil works			1,000		
	(Charged)			1,000		
011101- A124	Building and Structures			1,000		
	(Charged)			1,000		
011101- A13	Repairs and Maintenance			22,270,000	13,389,000	34,550,000
	(Charged)			22,270,000	13,389,000	34,550,000
011101- A130	Transport			14,000,000	8,459,000	12,000,000
	(Charged)			14,000,000	8,459,000	12,000,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A131			2,700,000	1,028,000	7,000,000
			(Charged)		
			2,700,000	1,028,000	7,000,000
011101- A132			500,000	300,000	500,000
			(Charged)		
			500,000	300,000	500,000
011101- A133			1,050,000	202,000	11,050,000
			(Charged)		
			1,050,000	202,000	11,050,000
011101- A137			4,020,000	3,400,000	4,000,000
			(Charged)		
			4,020,000	3,400,000	4,000,000
Total- SECRETARIAT			1,780,075,000	1,624,218,000	2,026,449,000
ID1932 MEMBERS OF THE SENATE					
011101- A01			Employees Related Expenses	155,849,000	137,408,000
					155,845,000
011101- A011	100	100	117,205,000	103,871,000	117,205,000
011101- A011-1	(100)	(100)	(117,205,000)	(103,871,000)	(117,205,000)
011101- A012			38,644,000	33,537,000	38,640,000
011101- A012-1			Regular Allowances	(29,644,000)	(26,826,000)
					(29,640,000)
011101- A012-2			Other Allowances (Excluding TA)	(9,000,000)	(6,711,000)
					(9,000,000)
011101- A03			Operating Expenses	401,100,000	385,930,000
					412,900,000
011101- A032			Communications	970,000	707,000
					2,770,000
011101- A038			Travel & Transportation	400,130,000	385,223,000
					410,130,000
011101- A09			Physical Assets		41,000,000
011101- A092			Computer Equipment		41,000,000
Total- MEMBERS OF THE SENATE			556,949,000	523,338,000	609,745,000
ID1933 DISCRETIONARY GRANT (CHAIRMAN AND DY. CHAIRMAN)					
011101- A05			Grants, Subsidies and Write off Loans	1,000	
			(Charged)		1,000
011101- A052			Grants Domestic	1,000	
			(Charged)		1,000
Total- DISCRETIONARY GRANT (CHAIRMAN AND DY. CHAIRMAN)			1,000		
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF					
011101- A01			Employees Related Expenses	74,642,000	52,009,000
			(Charged)		78,456,000
			74,642,000	52,009,000	78,456,000
011101- A011	48	46	Pay	20,942,000	16,255,000
					21,201,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
			20,942,000	16,255,000	21,201,000
011101- A011-1	(13)	(11)	(13,909,000)	(10,660,000)	(13,959,000)
			13,909,000	10,660,000	13,959,000
011101- A011-2	(35)	(35)	(7,033,000)	(5,595,000)	(7,242,000)
			7,033,000	5,595,000	7,242,000
011101- A012			53,700,000	35,754,000	57,255,000
			53,700,000	35,754,000	57,255,000
011101- A012-1			(32,997,000)	(17,811,000)	(34,075,000)
			32,997,000	17,811,000	34,075,000
011101- A012-2			(20,703,000)	(17,943,000)	(23,180,000)
			20,703,000	17,943,000	23,180,000
011101- A03			16,656,000	13,737,000	14,850,000
			16,656,000	13,737,000	14,850,000
011101- A032			2,650,000	2,050,000	850,000
			2,650,000	2,050,000	850,000
011101- A033			5,000		
			5,000		
011101- A038			14,001,000	11,687,000	14,000,000
			14,001,000	11,687,000	14,000,000
011101- A04			1,001,000	1,000,000	1,000,000
			1,001,000	1,000,000	1,000,000
011101- A041			1,001,000	1,000,000	1,000,000
			1,001,000	1,000,000	1,000,000
011101- A05			5,200,000		5,199,000
			5,200,000		5,199,000
011101- A052			5,200,000		5,199,000
			5,200,000		5,199,000
011101- A06			1,000	62,000	4,000,000
			1,000	62,000	4,000,000
011101- A063			1,000	62,000	4,000,000
			1,000	62,000	4,000,000
Total- CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF			97,500,000	66,808,000	103,505,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1935 LEADERS OF THE HOUSE AND OPPOSITION						
011101- A01	Employees Related Expenses			43,245,000	34,017,000	44,304,000
011101- A011	Pay	18	17	13,747,000	11,641,000	13,756,000
011101- A011-1	Pay of Officers	(8)	(8)	(11,267,000)	(9,387,000)	(11,277,000)
011101- A011-2	Pay of Other Staff	(10)	(9)	(2,480,000)	(2,254,000)	(2,479,000)
011101- A012	Allowances			29,498,000	22,376,000	30,548,000
011101- A012-1	Regular Allowances			(16,641,000)	(12,558,000)	(17,248,000)
011101- A012-2	Other Allowances (Excluding TA)			(12,857,000)	(9,818,000)	(13,300,000)
011101- A03	Operating Expenses			10,769,000	5,864,000	11,259,000
011101- A032	Communications			1,381,000	1,320,000	1,380,000
011101- A034	Occupancy Costs			26,000	21,000	50,000
011101- A036	Motor Vehicles			80,000	80,000	150,000
011101- A038	Travel & Transportation			7,310,000	4,138,000	7,810,000
011101- A039	General			1,972,000	305,000	1,869,000
011101- A04	Employees Retirement Benefits			11,000		10,000
011101- A041	Pension			11,000		10,000
011101- A05	Grants, Subsidies and Write off Loans			1,202,000		1,202,000
011101- A052	Grants Domestic			1,202,000		1,202,000
011101- A06	Transfers			1,000	131,000	1,200,000
011101- A063	Entertainment & Gifts			1,000	131,000	1,200,000
011101- A09	Physical Assets			4,074,000	4,006,000	6,073,000
011101- A095	Purchase of Transport			4,000,000	3,933,000	6,000,000
011101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture and Fixture			23,000	23,000	23,000
011101- A098	Purchase of Other Assets			1,000		
011101- A13	Repairs and Maintenance			1,101,000	598,000	1,100,000
011101- A130	Transport			900,000	399,000	900,000
011101- A131	Machinery and Equipment			200,000	199,000	200,000
011101- A132	Furniture and Fixture			1,000		
Total-	LEADERS OF THE HOUSE AND OPPOSITION			60,403,000	44,616,000	65,148,000
ID1936 CHAIRMAN STANDING COMMITTEES						
011101- A01	Employees Related Expenses			418,720,000	348,091,000	440,245,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A011	Pay	160	161	193,320,000	140,665,000	193,318,000
011101- A011-1	Pay of Officers	(80)	(81)	(177,314,000)	(125,496,000)	(177,312,000)
011101- A011-2	Pay of Other Staff	(80)	(80)	(16,006,000)	(15,169,000)	(16,006,000)
011101- A012	Allowances			225,400,000	207,426,000	246,927,000
011101- A012-1	Regular Allowances			(119,591,000)	(94,699,000)	(124,139,000)
011101- A012-2	Other Allowances (Excluding TA)			(105,809,000)	(112,727,000)	(122,788,000)
011101- A03	Operating Expenses			160,752,000	119,162,000	159,184,000
011101- A032	Communications			8,400,000	7,900,000	8,900,000
011101- A033	Utilities			504,000	370,000	500,000
011101- A034	Occupancy Costs			31,000	10,000	90,000
011101- A036	Motor Vehicles			500,000	905,000	400,000
011101- A038	Travel & Transportation			143,318,000	106,362,000	144,344,000
011101- A039	General			7,999,000	3,615,000	4,950,000
011101- A04	Employees Retirement Benefits			50,000	50,000	50,000
011101- A041	Pension			50,000	50,000	50,000
011101- A05	Grants, Subsidies and Write off Loans			10,300,000		10,300,000
011101- A052	Grants Domestic			10,300,000		10,300,000
011101- A06	Transfers			1,000	1,860,000	2,000,000
011101- A063	Entertainment & Gifts			1,000	1,860,000	2,000,000
011101- A09	Physical Assets			46,850,000	26,102,000	94,850,000
011101- A092	Computer Equipment			1,350,000	4,078,000	6,350,000
011101- A095	Purchase of Transport			25,000,000	21,524,000	18,000,000
011101- A096	Purchase of Plant and Machinery			20,000,000		70,000,000
011101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011101- A13	Repairs and Maintenance			5,304,000	4,924,000	11,300,000
011101- A130	Transport			5,000,000	4,625,000	6,000,000
011101- A131	Machinery and Equipment			100,000	99,000	100,000
011101- A132	Furniture and Fixture			200,000	200,000	200,000
011101- A133	Buildings and Structure			1,000		5,000,000
011101- A137	Computer Equipment			3,000		
Total-	CHAIRMAN STANDING COMMITTEES			641,977,000	500,189,000	717,929,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.						
011101- A05	Grants, Subsidies and Write off Loans			70,712,000	81,667,000	97,203,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A052	Grants Domestic			70,712,000	81,667,000	97,203,000
Total-	GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.			70,712,000	81,667,000	97,203,000
ID7997 SENATE FORUM FOR POLICY RESEARCH						
011101- A01	Employees Related Expenses			9,363,000	297,000	
011101- A011	Pay	6		2,450,000	103,000	
011101- A011-1	Pay of Officers	(4)		(2,039,000)	(70,000)	
011101- A011-2	Pay of Other Staff	(2)		(411,000)	(33,000)	
011101- A012	Allowances			6,913,000	194,000	
011101- A012-1	Regular Allowances			(3,621,000)	(142,000)	
011101- A012-2	Other Allowances (Excluding TA)			(3,292,000)	(52,000)	
011101- A03	Operating Expenses			8,321,000		
011101- A032	Communications			21,000		
011101- A038	Travel & Transportation			6,000,000		
011101- A039	General			2,300,000		
011101- A06	Transfers			1,000		
011101- A063	Entertainment & Gifts			1,000		
011101- A09	Physical Assets			200,000		
011101- A097	Purchase of Furniture and Fixture			200,000		
Total-	SENATE FORUM FOR POLICY RESEARCH			17,885,000	297,000	
011101	Total- Parliamentary/Legislative Affairs			3,225,502,000	2,841,133,000	3,619,979,000
0111	Total- Executive and Legislative Organs			3,225,502,000	2,841,133,000	3,619,979,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,225,502,000	2,841,133,000	3,619,979,000
01	Total- General Public Service			3,225,502,000	2,841,133,000	3,619,979,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,225,502,000	2,841,133,000	3,619,979,000
	(Charged)			1,877,576,000	1,691,026,000	2,129,954,000
	(Voted)			1,347,926,000	1,150,107,000	1,490,025,000
	TOTAL - DEMAND			3,225,502,000	2,841,133,000	3,619,979,000
	(Charged)			1,877,576,000	1,691,026,000	2,129,954,000
	(Voted)			1,347,926,000	1,150,107,000	1,490,025,000

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SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

120	National Food Security and Research Division	486,346
121	Other Expenditure of National Food Security and Research Division	2,211,184
122	Miscellaneous Expenditure of National Food Security and Research Division	10,182,212
		<hr/>
	Total :	<u>12,879,742</u>

NO. 120.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted Rs. 486,346,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	4,468,000,000	4,446,406,000	486,346,000
Total	4,468,000,000	4,446,406,000	486,346,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,103,990,000	3,093,834,000	171,000,000
A011 Pay	1,935,049,000	1,937,223,000	85,800,000
A011-1 Pay of Officers	(999,008,000)	(1,001,961,000)	(52,850,000)
A011-2 Pay of Other Staff	(936,041,000)	(935,262,000)	(32,950,000)
A012 Allowances	1,168,941,000	1,156,611,000	85,200,000
A012-1 Regular Allowances	(1,042,112,000)	(1,029,601,000)	(71,750,000)
A012-2 Other Allowances (Excluding TA)	(126,829,000)	(127,010,000)	(13,450,000)
A02 Project Pre-Investment Analysis	101,000	101,000	
A03 Operating Expenses	1,217,674,000	1,232,634,000	270,345,000
A04 Employees Retirement Benefits	53,690,000	46,038,000	11,000,000
A05 Grants, Subsidies and Write off Loans	57,508,000	42,123,000	24,700,000
A06 Transfers	320,000	319,000	
A07 Interest Payment	1,000	1,000	
A09 Physical Assets	14,603,000	10,512,000	5,515,000
A12 Civil works	8,000	5,000	
A13 Repairs and Maintenance	20,105,000	20,839,000	3,786,000
Total	4,468,000,000	4,446,406,000	486,346,000

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

042 Agriculture,Food,Irrigation,Fo	-136,169,000	-132,169,000	
Total - Recoveries	-136,169,000	-132,169,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	ADMINISTRATION/LAND COMMISSION :				
ID6266	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.				
042101- A01	Employees Related Expenses		124,740,000	125,655,000	143,000,000
042101- A011	Pay	188 188	68,872,000	69,259,000	80,400,000
042101- A011-1	Pay of Officers	(66) (66)	(41,180,000)	(43,555,000)	(49,650,000)
042101- A011-2	Pay of Other Staff	(122) (122)	(27,692,000)	(25,704,000)	(30,750,000)
042101- A012	Allowances		55,868,000	56,396,000	62,600,000
042101- A012-1	Regular Allowances		(45,843,000)	(45,736,000)	(50,450,000)
042101- A012-2	Other Allowances (Excluding TA)		(10,025,000)	(10,660,000)	(12,150,000)
042101- A03	Operating Expenses		146,448,000	168,433,000	261,701,000
042101- A031	Fees		14,000		
042101- A032	Communications		3,035,000	9,405,000	3,552,000
042101- A034	Occupancy Costs		15,051,000	16,668,000	14,492,000
042101- A038	Travel & Transportation		8,221,000	9,011,000	8,134,000
042101- A039	General		120,127,000	133,349,000	235,523,000
042101- A04	Employees Retirement Benefits		8,010,000	8,166,000	11,000,000
042101- A041	Pension		8,010,000	8,166,000	11,000,000
042101- A05	Grants, Subsidies and Write off Loans		22,400,000	3,523,000	24,700,000
042101- A051	Subsidies		1,000,000		
042101- A052	Grants Domestic		21,400,000	3,523,000	24,700,000
042101- A06	Transfers		11,000	11,000	
042101- A061	Scholarship		5,000	5,000	
042101- A063	Entertainment & Gifts		1,000	1,000	
042101- A064	Other Transfer Payments		5,000	5,000	
042101- A09	Physical Assets		1,428,000	2,628,000	1,308,000
042101- A092	Computer Equipment		1,128,000	1,728,000	
042101- A095	Purchase of Transport				467,000
042101- A096	Purchase of Plant and Machinery		150,000	750,000	701,000
042101- A097	Purchase of Furniture and Fixture		150,000	150,000	140,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A13	Repairs and Maintenance			2,675,000	4,825,000	2,804,000
042101- A130	Transport			1,000,000	2,450,000	935,000
042101- A131	Machinery and Equipment			600,000	800,000	748,000
042101- A132	Furniture and Fixture			400,000	900,000	467,000
042101- A133	Buildings and Structure			75,000	75,000	
042101- A137	Computer Equipment			600,000	600,000	654,000
Total-	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.			305,712,000	313,241,000	444,513,000

ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN)

042101- A01	Employees Related Expenses			41,778,000	41,778,000	
042101- A011	Pay	101		26,243,000	25,993,000	
042101- A011-1	Pay of Officers	(66)		(14,715,000)	(14,715,000)	
042101- A011-2	Pay of Other Staff	(35)		(11,528,000)	(11,278,000)	
042101- A012	Allowances			15,535,000	15,785,000	
042101- A012-1	Regular Allowances			(12,623,000)	(13,273,000)	
042101- A012-2	Other Allowances (Excluding TA)			(2,912,000)	(2,512,000)	
042101- A03	Operating Expenses			25,675,000	25,626,000	
042101- A031	Fees			10,000	10,000	
042101- A032	Communications			770,000	770,000	
042101- A033	Utilities			555,000	555,000	
042101- A034	Occupancy Costs			20,236,000	19,500,000	
042101- A036	Motor Vehicles			10,000	10,000	
042101- A038	Travel & Transportation			2,542,000	3,230,000	
042101- A039	General			1,552,000	1,551,000	
042101- A04	Employees Retirement Benefits			4,701,000	4,700,000	
042101- A041	Pension			4,701,000	4,700,000	
042101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
042101- A052	Grants Domestic			5,000	5,000	
042101- A06	Transfers			1,000		
042101- A063	Entertainment & Gifts			1,000		
042101- A07	Interest Payment			1,000	1,000	
042101- A071	Interest - Domestic			1,000	1,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A09	Physical Assets		296,000	296,000	
042101- A092	Computer Equipment		200,000	200,000	
042101- A095	Purchase of Transport		1,000	1,000	
042101- A096	Purchase of Plant and Machinery		1,000	1,000	
042101- A097	Purchase of Furniture and Fixture		93,000	93,000	
042101- A098	Purchase of Other Assets		1,000	1,000	
042101- A13	Repairs and Maintenance		616,000	616,000	
042101- A130	Transport		350,000	350,000	
042101- A131	Machinery and Equipment		80,000	80,000	
042101- A132	Furniture and Fixture		60,000	60,000	
042101- A133	Buildings and Structure		50,000	50,000	
042101- A137	Computer Equipment		76,000	76,000	
Total-	AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN)		73,073,000	73,022,000	

ID9544 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD

042101- A01	Employees Related Expenses		31,630,000	31,630,000	
042101- A011	Pay	46	17,403,000	17,403,000	
042101- A011-1	Pay of Officers	(16)	(11,870,000)	(11,870,000)	
042101- A011-2	Pay of Other Staff	(30)	(5,533,000)	(5,533,000)	
042101- A012	Allowances		14,227,000	14,227,000	
042101- A012-1	Regular Allowances		(10,829,000)	(10,829,000)	
042101- A012-2	Other Allowances (Excluding TA)		(3,398,000)	(3,398,000)	
042101- A02	Project Pre-Investment Analysis		100,000	100,000	
042101- A022	Research Survey & Exploratory Oper		100,000	100,000	
042101- A03	Operating Expenses		8,774,000	8,774,000	
042101- A032	Communications		407,000	407,000	
042101- A033	Utilities		1,475,000	1,475,000	
042101- A034	Occupancy Costs		4,710,000	4,710,000	
042101- A038	Travel & Transportation		1,006,000	1,006,000	
042101- A039	General		1,176,000	1,176,000	
042101- A04	Employees Retirement Benefits		955,000	955,000	
042101- A041	Pension		955,000	955,000	
042101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A052	Grants Domestic		5,000	5,000	
042101- A06	Transfers		2,000	2,000	
042101- A063	Entertainment & Gifts		1,000	1,000	
042101- A064	Other Transfer Payments		1,000	1,000	
042101- A09	Physical Assets		632,000	632,000	
042101- A092	Computer Equipment		130,000	130,000	
042101- A095	Purchase of Transport		1,000	1,000	
042101- A096	Purchase of Plant and Machinery		500,000	500,000	
042101- A097	Purchase of Furniture and Fixture		1,000	1,000	
042101- A13	Repairs and Maintenance		622,000	622,000	
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		100,000	100,000	
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD		42,720,000	42,720,000	
042101	Total- ADMINISTRATION/LAND COMMISSION		421,505,000	428,983,000	444,513,000

042103 Agricultural research & Extension servic :
IB0603 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD.

042103- A01	Employees Related Expenses		32,300,000	32,300,000	
042103- A011	Pay	71	16,666,000	16,666,000	
042103- A011-1	Pay of Officers	(20)	(9,493,000)	(9,493,000)	
042103- A011-2	Pay of Other Staff	(51)	(7,173,000)	(7,173,000)	
042103- A012	Allowances		15,634,000	15,634,000	
042103- A012-1	Regular Allowances		(14,016,000)	(14,016,000)	
042103- A012-2	Other Allowances (Excluding TA)		(1,618,000)	(1,618,000)	
042103- A03	Operating Expenses		13,946,000	13,946,000	
042103- A032	Communications		450,000	450,000	
042103- A033	Utilities		725,000	725,000	
042103- A034	Occupancy Costs		4,400,000	4,700,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A038	Travel & Transportation		4,700,000	4,400,000	
042103- A039	General		3,671,000	3,671,000	
042103- A04	Employees Retirement Benefits		2,000	2,000	
042103- A041	Pension		2,000	2,000	
042103- A05	Grants, Subsidies and Write off Loans		300,000	300,000	
042103- A052	Grants Domestic		300,000	300,000	
042103- A06	Transfers		1,000	1,000	
042103- A063	Entertainment & Gifts		1,000	1,000	
042103- A09	Physical Assets		2,401,000	2,401,000	
042103- A092	Computer Equipment		200,000	200,000	
042103- A094	Other Stores and Stocks		200,000	200,000	
042103- A095	Purchase of Transport		1,000	501,000	
042103- A096	Purchase of Plant and Machinery		500,000	500,000	
042103- A097	Purchase of Furniture and Fixture		1,500,000	1,000,000	
042103- A13	Repairs and Maintenance		700,000	700,000	
042103- A130	Transport		300,000	300,000	
042103- A131	Machinery and Equipment		100,000	100,000	
042103- A132	Furniture and Fixture		100,000	100,000	
042103- A137	Computer Equipment		150,000	150,000	
042103- A138	General		50,000	50,000	
Total- PLANT BREEDER RIGHTS REGISTRY ISLAMABAD.			49,650,000	49,650,000	

ID6280 PAKISTAN AGRICULTURAL RESEACH COUNCIL, ISLAMABAD.

042103- A01	Employees Related Expenses		2,132,621,000	2,132,621,000	
042103- A011	Pay		1,361,588,000	1,361,588,000	
042103- A011-1	Pay of Officers		(730,812,000)	(730,812,000)	
042103- A011-2	Pay of Other Staff		(630,776,000)	(630,776,000)	
042103- A012	Allowances		771,033,000	771,033,000	
042103- A012-1	Regular Allowances		(706,033,000)	(706,033,000)	
042103- A012-2	Other Allowances (Excluding TA)		(65,000,000)	(65,000,000)	
042103- A03	Operating Expenses		868,944,000	868,944,000	
042103- A039	General		868,944,000	868,944,000	
Total- PAKISTAN AGRICULTURAL RESEACH			3,001,565,000	3,001,565,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

COUNCIL, ISLAMABAD.

ID6379 FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT

042103- A01	Employees Related Expenses		179,904,000	179,904,000	
042103- A011	Pay	403	112,770,000	112,770,000	
042103- A011-1	Pay of Officers	(122)	(49,110,000)	(49,110,000)	
042103- A011-2	Pay of Other Staff	(281)	(63,660,000)	(63,660,000)	
042103- A012	Allowances		67,134,000	67,134,000	
042103- A012-1	Regular Allowances		(55,482,000)	(55,482,000)	
042103- A012-2	Other Allowances (Excluding TA)		(11,652,000)	(11,652,000)	
042103- A03	Operating Expenses		27,021,000	27,436,000	
042103- A032	Communications		950,000	950,000	
042103- A033	Utilities		2,551,000	3,731,000	
042103- A034	Occupancy Costs		15,600,000	13,910,000	
042103- A038	Travel & Transportation		5,202,000	5,912,000	
042103- A039	General		2,718,000	2,933,000	
042103- A04	Employees Retirement Benefits		4,300,000	4,560,000	
042103- A041	Pension		4,300,000	4,560,000	
042103- A05	Grants, Subsidies and Write off Loans		802,000	802,000	
042103- A052	Grants Domestic		802,000	802,000	
042103- A06	Transfers		1,000	1,000	
042103- A063	Entertainment & Gifts		1,000	1,000	
042103- A09	Physical Assets		205,000	30,000	
042103- A092	Computer Equipment		102,000	2,000	
042103- A094	Other Stores and Stocks		100,000	25,000	
042103- A095	Purchase of Transport		1,000	1,000	
042103- A096	Purchase of Plant and Machinery		1,000	1,000	
042103- A097	Purchase of Furniture and Fixture		1,000	1,000	
042103- A13	Repairs and Maintenance		1,870,000	1,370,000	
042103- A130	Transport		700,000	1,150,000	
042103- A131	Machinery and Equipment		100,000	50,000	
042103- A132	Furniture and Fixture		100,000	35,000	
042103- A133	Buildings and Structure		750,000		
042103- A137	Computer Equipment		200,000	135,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A138	General		20,000		
Total- FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT			214,103,000	214,103,000	
ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD					
042103- A01	Employees Related Expenses		94,575,000	94,575,000	
042103- A011	Pay	259	58,250,000	58,250,000	
042103- A011-1	Pay of Officers	(70)	(27,466,000)	(27,466,000)	
042103- A011-2	Pay of Other Staff	(189)	(30,784,000)	(30,784,000)	
042103- A012	Allowances		36,325,000	36,325,000	
042103- A012-1	Regular Allowances		(31,024,000)	(31,024,000)	
042103- A012-2	Other Allowances (Excluding TA)		(5,301,000)	(5,301,000)	
042103- A03	Operating Expenses		14,078,000	14,078,000	
042103- A032	Communications		410,000	410,000	
042103- A033	Utilities		516,000	516,000	
042103- A034	Occupancy Costs		8,700,000	8,700,000	
042103- A038	Travel & Transportation		2,801,000	2,801,000	
042103- A039	General		1,651,000	1,651,000	
042103- A04	Employees Retirement Benefits		13,803,000	6,303,000	
042103- A041	Pension		13,803,000	6,303,000	
042103- A05	Grants, Subsidies and Write off Loans		10,003,000	13,503,000	
042103- A052	Grants Domestic		10,003,000	13,503,000	
042103- A06	Transfers		300,000	300,000	
042103- A061	Scholarship		299,000	299,000	
042103- A063	Entertainment & Gifts		1,000	1,000	
042103- A09	Physical Assets		1,900,000	1,900,000	
042103- A092	Computer Equipment		800,000	800,000	
042103- A097	Purchase of Furniture and Fixture		800,000	800,000	
042103- A098	Purchase of Other Assets		300,000	300,000	
042103- A13	Repairs and Maintenance		1,510,000	1,510,000	
042103- A130	Transport		700,000	700,000	
042103- A131	Machinery and Equipment		200,000	200,000	
042103- A132	Furniture and Fixture		200,000	200,000	
042103- A133	Buildings and Structure		160,000	160,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A137	Computer Equipment		250,000	250,000	
Total-	PAKISTAN OILSEED DEVELOPMENT BOARD		136,169,000	132,169,000	
042103	Total- Agricultural research & Extension servic		3,401,487,000	3,397,487,000	

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

042106- A01	Employees Related Expenses		32,335,000	32,335,000	
042106- A011	Pay	55	17,574,000	17,574,000	
042106- A011-1	Pay of Officers	(16)	(10,515,000)	(10,515,000)	
042106- A011-2	Pay of Other Staff	(39)	(7,059,000)	(7,059,000)	
042106- A012	Allowances		14,761,000	14,761,000	
042106- A012-1	Regular Allowances		(13,339,000)	(13,339,000)	
042106- A012-2	Other Allowances (Excluding TA)		(1,422,000)	(1,422,000)	
042106- A03	Operating Expenses		10,340,000	10,340,000	
042106- A032	Communications		180,000	180,000	
042106- A033	Utilities		2,300,000	2,300,000	
042106- A034	Occupancy Costs		5,000,000	5,000,000	
042106- A038	Travel & Transportation		1,183,000	1,183,000	
042106- A039	General		1,677,000	1,677,000	
042106- A04	Employees Retirement Benefits		1,000	1,000	
042106- A041	Pension		1,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans		302,000	302,000	
042106- A052	Grants Domestic		302,000	302,000	
042106- A06	Transfers		1,000	1,000	
042106- A063	Entertainment & Gifts		1,000	1,000	
042106- A09	Physical Assets		5,000	5,000	
042106- A092	Computer Equipment		3,000	3,000	
042106- A096	Purchase of Plant and Machinery		1,000	1,000	
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	
042106- A13	Repairs and Maintenance		741,000	741,000	
042106- A130	Transport		200,000	200,000	
042106- A131	Machinery and Equipment		400,000	400,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A132	Furniture and Fixture			20,000	20,000	
042106- A133	Buildings and Structure			1,000	1,000	
042106- A137	Computer Equipment			60,000	60,000	
042106- A138	General			60,000	60,000	
Total- NATIONAL VETERINARY LABORATORY ISLAMABAD				43,725,000	43,725,000	
ID6381 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD						
042106- A01	Employees Related Expenses			7,961,000	7,961,000	
042106- A011	Pay	21		4,396,000	4,396,000	
042106- A011-1	Pay of Officers	(3)		(1,355,000)	(1,355,000)	
042106- A011-2	Pay of Other Staff	(18)		(3,041,000)	(3,041,000)	
042106- A012	Allowances			3,565,000	3,565,000	
042106- A012-1	Regular Allowances			(2,614,000)	(2,614,000)	
042106- A012-2	Other Allowances (Excluding TA)			(951,000)	(951,000)	
042106- A03	Operating Expenses			3,171,000	3,451,000	
042106- A032	Communications			75,000	85,000	
042106- A033	Utilities			132,000	132,000	
042106- A034	Occupancy Costs			2,480,000	2,480,000	
042106- A038	Travel & Transportation			312,000	402,000	
042106- A039	General			172,000	352,000	
042106- A04	Employees Retirement Benefits			2,000	2,000	
042106- A041	Pension			2,000	2,000	
042106- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
042106- A052	Grants Domestic			5,000	5,000	
042106- A09	Physical Assets			3,000	103,000	
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	101,000	
042106- A13	Repairs and Maintenance			183,000	403,000	
042106- A130	Transport			100,000	220,000	
042106- A131	Machinery and Equipment			20,000	50,000	
042106- A132	Furniture and Fixture			20,000	50,000	
042106- A137	Computer Equipment			30,000	60,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A138	General		13,000	23,000	
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD		11,325,000	11,925,000	
ID9670 FISHERIES DEVELOPMENT BOARD					
042106- A01	Employees Related Expenses		19,990,000	19,990,000	
042106- A011	Pay		10,078,000	10,078,000	
042106- A011-1	Pay of Officers		(8,298,000)	(8,298,000)	
042106- A011-2	Pay of Other Staff		(1,780,000)	(1,780,000)	
042106- A012	Allowances		9,912,000	9,912,000	
042106- A012-1	Regular Allowances		(7,917,000)	(7,917,000)	
042106- A012-2	Other Allowances (Excluding TA)		(1,995,000)	(1,995,000)	
042106- A03	Operating Expenses		10,000	10,000	
042106- A039	General		10,000	10,000	
Total-	FISHERIES DEVELOPMENT BOARD		20,000,000	20,000,000	
042106	Total- ANIMAL HUSBANDRY		75,050,000	75,650,000	
0421	Total- Agriculture		3,898,042,000	3,902,120,000	444,513,000

0422 Irrigation:**042201 ADMINISTRATION :****ID6541 FEDERAL WATER MANAGEMENT CELL**

042201- A01	Employees Related Expenses		26,850,000	26,850,000	
042201- A011	Pay	51	16,152,000	16,152,000	
042201- A011-1	Pay of Officers	(15)	(9,063,000)	(9,063,000)	
042201- A011-2	Pay of Other Staff	(36)	(7,089,000)	(7,089,000)	
042201- A012	Allowances		10,698,000	10,698,000	
042201- A012-1	Regular Allowances		(7,738,000)	(7,738,000)	
042201- A012-2	Other Allowances (Excluding TA)		(2,960,000)	(2,960,000)	
042201- A02	Project Pre-Investment Analysis		1,000	1,000	
042201- A021	Feasibility Studies		1,000	1,000	
042201- A03	Operating Expenses		11,593,000	11,593,000	
042201- A032	Communications		300,000	300,000	
042201- A033	Utilities		456,000	456,000	
042201- A034	Occupancy Costs		9,932,000	9,932,000	
042201- A038	Travel & Transportation		456,000	456,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042201- A039	General		449,000	449,000	
042201- A04	Employees Retirement Benefits		2,019,000	2,019,000	
042201- A041	Pension		2,019,000	2,019,000	
042201- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
042201- A052	Grants Domestic		5,000	5,000	
042201- A06	Transfers		1,000	1,000	
042201- A063	Entertainment & Gifts		1,000	1,000	
042201- A09	Physical Assets		55,000	55,000	
042201- A092	Computer Equipment		3,000	3,000	
042201- A095	Purchase of Transport		1,000	1,000	
042201- A096	Purchase of Plant and Machinery		50,000	50,000	
042201- A097	Purchase of Furniture and Fixture		1,000	1,000	
042201- A13	Repairs and Maintenance		315,000	315,000	
042201- A130	Transport		100,000	100,000	
042201- A131	Machinery and Equipment		90,000	90,000	
042201- A132	Furniture and Fixture		50,000	50,000	
042201- A137	Computer Equipment		75,000	75,000	
Total-	FEDERAL WATER MANAGEMENT CELL		40,839,000	40,839,000	
042201	Total- ADMINISTRATION		40,839,000	40,839,000	
0422	Total- Irrigation		40,839,000	40,839,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		3,938,881,000	3,942,959,000	444,513,000
04	Total- Economic Affairs		3,938,881,000	3,942,959,000	444,513,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,938,881,000	3,942,959,000	444,513,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0421 Agriculture:****042106 ANIMAL HUSBANDRY :****LO1013 ANIMAL QUARANTINE DEPARTMENT LAHORE**

042106- A01	Employees Related Expenses		10,095,000	10,095,000	
042106- A011	Pay	16	6,650,000	6,650,000	
042106- A011-1	Pay of Officers	(1)	(1,810,000)	(1,810,000)	
042106- A011-2	Pay of Other Staff	(15)	(4,840,000)	(4,840,000)	
042106- A012	Allowances		3,445,000	3,445,000	
042106- A012-1	Regular Allowances		(2,189,000)	(2,189,000)	
042106- A012-2	Other Allowances (Excluding TA)		(1,256,000)	(1,256,000)	
042106- A03	Operating Expenses		1,826,000	1,826,000	
042106- A032	Communications		92,000	92,000	
042106- A033	Utilities		280,000	280,000	
042106- A034	Occupancy Costs		766,000	766,000	
042106- A038	Travel & Transportation		526,000	526,000	
042106- A039	General		162,000	162,000	
042106- A04	Employees Retirement Benefits		842,000	842,000	
042106- A041	Pension		842,000	842,000	
042106- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
042106- A052	Grants Domestic		3,000	3,000	
042106- A09	Physical Assets		13,000	13,000	
042106- A092	Computer Equipment		10,000	10,000	
042106- A095	Purchase of Transport		1,000	1,000	
042106- A096	Purchase of Plant and Machinery		1,000	1,000	
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	
042106- A13	Repairs and Maintenance		103,000	103,000	
042106- A130	Transport		40,000	40,000	
042106- A131	Machinery and Equipment		18,000	18,000	
042106- A132	Furniture and Fixture		19,000	19,000	
042106- A133	Buildings and Structure		1,000	1,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A137	Computer Equipment			10,000	10,000	
042106- A138	General			15,000	15,000	
Total- ANIMAL QUARANTINE DEPARTMENT LAHORE				12,882,000	12,882,000	
MN0273 ANIMAL QUARANTINE DEPARTMENT MULTAN						
042106- A01	Employees Related Expenses			3,125,000	10,095,000	
042106- A011	Pay	15		2,402,000	6,650,000	
042106- A011-1	Pay of Officers	(1)		(1,402,000)	(1,810,000)	
042106- A011-2	Pay of Other Staff	(14)		(1,000,000)	(4,840,000)	
042106- A012	Allowances			723,000	3,445,000	
042106- A012-1	Regular Allowances			(268,000)	(2,189,000)	
042106- A012-2	Other Allowances (Excluding TA)			(455,000)	(1,256,000)	
042106- A03	Operating Expenses			1,797,000	1,826,000	
042106- A032	Communications			75,000	92,000	
042106- A033	Utilities			147,000	280,000	
042106- A034	Occupancy Costs			649,000	766,000	
042106- A038	Travel & Transportation			634,000	526,000	
042106- A039	General			292,000	162,000	
042106- A04	Employees Retirement Benefits			611,000	842,000	
042106- A041	Pension			611,000	842,000	
042106- A05	Grants, Subsidies and Write off Loans			5,000	3,000	
042106- A052	Grants Domestic			5,000	3,000	
042106- A09	Physical Assets			4,000	13,000	
042106- A092	Computer Equipment			1,000	10,000	
042106- A095	Purchase of Transport				1,000	
042106- A096	Purchase of Plant and Machinery			1,000	1,000	
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	
042106- A098	Purchase of Other Assets			1,000		
042106- A13	Repairs and Maintenance			160,000	103,000	
042106- A130	Transport			100,000	40,000	
042106- A131	Machinery and Equipment			15,000	18,000	
042106- A132	Furniture and Fixture			20,000	19,000	
042106- A133	Buildings and Structure				1,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

042106- A137	Computer Equipment			25,000	10,000	
042106- A138	General				15,000	
Total- ANIMAL QUARANTINE DEPARTMENT				5,702,000	12,882,000	

MULTAN

ST0098 ANIMAL QUARANTINE DEPARTMENT SIALKOT

042106- A01	Employees Related Expenses			3,631,000	3,631,000	
042106- A011	Pay	13		1,824,000	1,824,000	
042106- A011-1	Pay of Officers	(1)		(400,000)	(400,000)	
042106- A011-2	Pay of Other Staff	(12)		(1,424,000)	(1,424,000)	
042106- A012	Allowances			1,807,000	1,807,000	
042106- A012-1	Regular Allowances			(1,340,000)	(1,340,000)	
042106- A012-2	Other Allowances (Excluding TA)			(467,000)	(467,000)	
042106- A03	Operating Expenses			1,322,000	1,322,000	
042106- A032	Communications			57,000	57,000	
042106- A033	Utilities			103,000	103,000	
042106- A034	Occupancy Costs			527,000	527,000	
042106- A038	Travel & Transportation			563,000	563,000	
042106- A039	General			72,000	72,000	
042106- A04	Employees Retirement Benefits			1,000	1,000	
042106- A041	Pension			1,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
042106- A052	Grants Domestic			5,000	5,000	
042106- A09	Physical Assets			6,000	5,000	
042106- A092	Computer Equipment			2,000	2,000	
042106- A095	Purchase of Transport			1,000	1,000	
042106- A096	Purchase of Plant and Machinery			1,000	1,000	
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	
042106- A098	Purchase of Other Assets			1,000		
042106- A13	Repairs and Maintenance			97,000	97,000	
042106- A130	Transport			36,000	36,000	
042106- A131	Machinery and Equipment			20,000	20,000	
042106- A132	Furniture and Fixture			20,000	20,000	
042106- A137	Computer Equipment			20,000	20,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A138	General			1,000	1,000	
Total-	ANIMAL QUARANTINE DEPARTMENT			5,062,000	5,061,000	
	SIALKOT					
042106	Total- ANIMAL HUSBANDRY			23,646,000	30,825,000	
0421	Total- Agriculture			23,646,000	30,825,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			23,646,000	30,825,000	
04	Total- Economic Affairs			23,646,000	30,825,000	
Total-	ACCOUNTANT GENERAL			23,646,000	30,825,000	
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0421 Agriculture:****042106 ANIMAL HUSBANDRY :****PR0873 ANIMAL QUARANTINE DEPARTMENT PESHAWAR**

042106- A01	Employees Related Expenses		7,012,000	8,612,000	
042106- A011	Pay	23	4,547,000	6,147,000	
042106- A011-1	Pay of Officers	(4)	(2,947,000)	(4,547,000)	
042106- A011-2	Pay of Other Staff	(19)	(1,600,000)	(1,600,000)	
042106- A012	Allowances		2,465,000	2,465,000	
042106- A012-1	Regular Allowances		(2,060,000)	(2,060,000)	
042106- A012-2	Other Allowances (Excluding TA)		(405,000)	(405,000)	
042106- A03	Operating Expenses		1,625,000	1,625,000	
042106- A032	Communications		105,000	105,000	
042106- A033	Utilities		202,000	202,000	
042106- A034	Occupancy Costs		461,000	461,000	
042106- A038	Travel & Transportation		646,000	646,000	
042106- A039	General		211,000	211,000	
042106- A04	Employees Retirement Benefits		430,000	425,000	
042106- A041	Pension		430,000	425,000	
042106- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
042106- A052	Grants Domestic		5,000	5,000	
042106- A09	Physical Assets		34,000	34,000	
042106- A092	Computer Equipment		2,000	2,000	
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		30,000	30,000	
042106- A12	Civil works		5,000	5,000	
042106- A124	Building and Structures		5,000	5,000	
042106- A13	Repairs and Maintenance		214,000	214,000	
042106- A130	Transport		100,000	100,000	
042106- A131	Machinery and Equipment		34,000	34,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
042106-	A132	Furniture and Fixture		40,000	40,000	
042106-	A138	General		40,000	40,000	
Total-		ANIMAL QUARANTINE DEPARTMENT PESHAWAR		9,325,000	10,920,000	
042106	Total-	ANIMAL HUSBANDRY		9,325,000	10,920,000	
0421	Total-	Agriculture		9,325,000	10,920,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		9,325,000	10,920,000	
04	Total-	Economic Affairs		9,325,000	10,920,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		9,325,000	10,920,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0421 Agriculture:****042104 PLANT PROTECTION AND LOCUST CONTROL :****KA1135 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE**

042104- A01	Employees Related Expenses		84,606,000	84,606,000	
042104- A011	Pay	190	53,850,000	53,850,000	
042104- A011-1	Pay of Officers	(22)	(17,900,000)	(17,900,000)	
042104- A011-2	Pay of Other Staff	(168)	(35,950,000)	(35,950,000)	
042104- A012	Allowances		30,756,000	30,756,000	
042104- A012-1	Regular Allowances		(28,056,000)	(28,056,000)	
042104- A012-2	Other Allowances (Excluding TA)		(2,700,000)	(2,700,000)	
042104- A03	Operating Expenses		11,112,000	11,112,000	
042104- A032	Communications		180,000	180,000	
042104- A033	Utilities		440,000	440,000	
042104- A034	Occupancy Costs		6,100,000	6,100,000	
042104- A038	Travel & Transportation		2,810,000	2,810,000	
042104- A039	General		1,582,000	1,582,000	
042104- A04	Employees Retirement Benefits		5,750,000	5,750,000	
042104- A041	Pension		5,750,000	5,750,000	
042104- A05	Grants, Subsidies and Write off Loans		12,606,000	12,606,000	
042104- A052	Grants Domestic		12,606,000	12,606,000	
042104- A09	Physical Assets		300,000	300,000	
042104- A092	Computer Equipment		100,000	100,000	
042104- A096	Purchase of Plant and Machinery		100,000	100,000	
042104- A097	Purchase of Furniture and Fixture		100,000	100,000	
042104- A13	Repairs and Maintenance		5,592,000	5,592,000	
042104- A130	Transport		500,000	500,000	
042104- A131	Machinery and Equipment		5,040,000	5,040,000	
042104- A132	Furniture and Fixture		15,000	15,000	
042104- A133	Buildings and Structure		2,000	2,000	
042104- A137	Computer Equipment		35,000	35,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- DEPARTMENT OF PLANT PROTECTION MAIN OFFICE			119,966,000	119,966,000	
KA1136 EXPANDED LOCUST CONTROL SCHEME					
042104- A01 Employees Related Expenses			22,000,000	22,000,000	
042104- A011 Pay	58		12,800,000	12,800,000	
042104- A011-1 Pay of Officers	(19)		(5,750,000)	(5,750,000)	
042104- A011-2 Pay of Other Staff	(39)		(7,050,000)	(7,050,000)	
042104- A012 Allowances			9,200,000	9,200,000	
042104- A012-1 Regular Allowances			(7,920,000)	(7,920,000)	
042104- A012-2 Other Allowances (Excluding TA)			(1,280,000)	(1,280,000)	
042104- A03 Operating Expenses			3,025,000	3,025,000	
042104- A032 Communications			30,000	30,000	
042104- A033 Utilities			420,000	420,000	
042104- A034 Occupancy Costs			800,000	800,000	
042104- A038 Travel & Transportation			1,650,000	1,650,000	
042104- A039 General			125,000	125,000	
042104- A04 Employees Retirement Benefits			1,750,000	1,750,000	
042104- A041 Pension			1,750,000	1,750,000	
042104- A05 Grants, Subsidies and Write off Loans			4,000	4,000	
042104- A052 Grants Domestic			4,000	4,000	
042104- A13 Repairs and Maintenance			355,000	355,000	
042104- A130 Transport			300,000	300,000	
042104- A131 Machinery and Equipment			5,000	5,000	
042104- A132 Furniture and Fixture			20,000	20,000	
042104- A137 Computer Equipment			30,000	30,000	
Total- EXPANDED LOCUST CONTROL SCHEME			27,134,000	27,134,000	
KA1137 GROUND LOCUST CONTROL ORGANIZATION					
042104- A01 Employees Related Expenses			59,959,000	59,959,000	
042104- A011 Pay	171		36,660,000	36,660,000	
042104- A011-1 Pay of Officers	(23)		(8,160,000)	(8,160,000)	
042104- A011-2 Pay of Other Staff	(148)		(28,500,000)	(28,500,000)	
042104- A012 Allowances			23,299,000	23,299,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042104- A012-1	Regular Allowances		(20,949,000)	(20,949,000)	
042104- A012-2	Other Allowances (Excluding TA)		(2,350,000)	(2,350,000)	
042104- A03	Operating Expenses		5,490,000	5,490,000	
042104- A032	Communications		55,000	55,000	
042104- A033	Utilities		455,000	455,000	
042104- A034	Occupancy Costs		1,850,000	1,850,000	
042104- A038	Travel & Transportation		2,550,000	2,550,000	
042104- A039	General		580,000	580,000	
042104- A04	Employees Retirement Benefits		1,450,000	1,450,000	
042104- A041	Pension		1,450,000	1,450,000	
042104- A05	Grants, Subsidies and Write off Loans		4,009,000	4,008,000	
042104- A052	Grants Domestic		4,009,000	4,008,000	
042104- A06	Transfers		1,000	2,000	
042104- A063	Entertainment & Gifts		1,000	2,000	
042104- A09	Physical Assets		400,000	400,000	
042104- A092	Computer Equipment		200,000	200,000	
042104- A096	Purchase of Plant and Machinery		100,000	100,000	
042104- A097	Purchase of Furniture and Fixture		100,000	100,000	
042104- A13	Repairs and Maintenance		531,000	531,000	
042104- A130	Transport		450,000	450,000	
042104- A131	Machinery and Equipment		25,000	25,000	
042104- A132	Furniture and Fixture		9,000	9,000	
042104- A133	Buildings and Structure		2,000	2,000	
042104- A137	Computer Equipment		45,000	45,000	
Total-	GROUND LOCUST CONTROL ORGANIZATION		71,840,000	71,840,000	

KA1138 AERIAL PLANT PROTECTION COVERAGE

042104- A01	Employees Related Expenses		25,944,000	25,944,000	
042104- A011	Pay	71	15,150,000	15,150,000	
042104- A011-1	Pay of Officers	(8)	(3,700,000)	(3,700,000)	
042104- A011-2	Pay of Other Staff	(63)	(11,450,000)	(11,450,000)	
042104- A012	Allowances		10,794,000	10,794,000	
042104- A012-1	Regular Allowances		(8,844,000)	(8,844,000)	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042104- A012-2	Other Allowances (Excluding TA)		(1,950,000)	(1,950,000)	
042104- A03	Operating Expenses		17,040,000	17,040,000	
042104- A032	Communications		570,000	570,000	
042104- A033	Utilities		620,000	620,000	
042104- A034	Occupancy Costs		600,000	600,000	
042104- A038	Travel & Transportation		3,050,000	3,050,000	
042104- A039	General		12,200,000	12,200,000	
042104- A04	Employees Retirement Benefits		3,000	3,000	
042104- A041	Pension		3,000	3,000	
042104- A05	Grants, Subsidies and Write off Loans		5,002,000	5,002,000	
042104- A052	Grants Domestic		5,002,000	5,002,000	
042104- A09	Physical Assets		300,000	300,000	
042104- A092	Computer Equipment		100,000	100,000	
042104- A096	Purchase of Plant and Machinery		100,000	100,000	
042104- A097	Purchase of Furniture and Fixture		100,000	100,000	
042104- A13	Repairs and Maintenance		587,000	587,000	
042104- A130	Transport		500,000	500,000	
042104- A131	Machinery and Equipment		30,000	30,000	
042104- A132	Furniture and Fixture		27,000	27,000	
042104- A137	Computer Equipment		30,000	30,000	
Total-	AERIAL PLANT PROTECTION COVERAGE		48,876,000	48,876,000	

KA1139 AERIAL SPRAYING

042104- A01	Employees Related Expenses		78,860,000	78,860,000	
042104- A011	Pay	172	48,850,000	48,850,000	
042104- A011-1	Pay of Officers	(49)	(25,000,000)	(25,000,000)	
042104- A011-2	Pay of Other Staff	(123)	(23,850,000)	(23,850,000)	
042104- A012	Allowances		30,010,000	30,010,000	
042104- A012-1	Regular Allowances		(27,160,000)	(27,160,000)	
042104- A012-2	Other Allowances (Excluding TA)		(2,850,000)	(2,850,000)	
042104- A03	Operating Expenses		16,247,000	16,247,000	
042104- A032	Communications		520,000	520,000	
042104- A033	Utilities		1,885,000	1,885,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A034	Occupancy Costs		6,590,000	6,590,000
042104- A038	Travel & Transportation		5,150,000	5,150,000
042104- A039	General		2,102,000	2,102,000
042104- A04	Employees Retirement Benefits		8,260,000	8,260,000
042104- A041	Pension		8,260,000	8,260,000
042104- A05	Grants, Subsidies and Write off Loans		2,008,000	2,008,000
042104- A052	Grants Domestic		2,008,000	2,008,000
042104- A09	Physical Assets		300,000	300,000
042104- A092	Computer Equipment		100,000	100,000
042104- A096	Purchase of Plant and Machinery		100,000	100,000
042104- A097	Purchase of Furniture and Fixture		100,000	100,000
042104- A13	Repairs and Maintenance		1,150,000	1,150,000
042104- A130	Transport		800,000	800,000
042104- A131	Machinery and Equipment		200,000	200,000
042104- A132	Furniture and Fixture		75,000	75,000
042104- A137	Computer Equipment		75,000	75,000
Total- AERIAL SPRAYING			106,825,000	106,825,000
KA1140 PLANT QUARANTINE				
042104- A01	Employees Related Expenses		23,504,000	23,504,000
042104- A011	Pay	66	13,650,000	13,650,000
042104- A011-1	Pay of Officers	(18)	(5,350,000)	(5,350,000)
042104- A011-2	Pay of Other Staff	(48)	(8,300,000)	(8,300,000)
042104- A012	Allowances		9,854,000	9,854,000
042104- A012-1	Regular Allowances		(8,074,000)	(8,074,000)
042104- A012-2	Other Allowances (Excluding TA)		(1,780,000)	(1,780,000)
042104- A03	Operating Expenses		7,182,000	7,182,000
042104- A032	Communications		85,000	85,000
042104- A033	Utilities		765,000	765,000
042104- A034	Occupancy Costs		830,000	830,000
042104- A038	Travel & Transportation		1,900,000	1,900,000
042104- A039	General		3,602,000	3,602,000
042104- A04	Employees Retirement Benefits		2,000	2,000
042104- A041	Pension		2,000	2,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042104- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
042104- A052	Grants Domestic		4,000	4,000	
042104- A13	Repairs and Maintenance		430,000	430,000	
042104- A130	Transport		300,000	300,000	
042104- A131	Machinery and Equipment		30,000	30,000	
042104- A132	Furniture and Fixture		50,000	50,000	
042104- A137	Computer Equipment		50,000	50,000	
Total-	PLANT QUARANTINE		31,122,000	31,122,000	
042104	Total- PLANT PROTECTION AND LOCUST CONTROL		405,763,000	405,763,000	

042106 ANIMAL HUSBANDRY :

HD0106 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR

042106- A01	Employees Related Expenses		2,100,000		
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)		
042106- A03	Operating Expenses		754,000		
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		
042106- A04	Employees Retirement Benefits		3,000		
042106- A041	Pension		3,000		
042106- A05	Grants, Subsidies and Write off Loans		5,000		
042106- A052	Grants Domestic		5,000		
042106- A09	Physical Assets		228,000		
042106- A092	Computer Equipment		104,000		
042106- A095	Purchase of Transport		1,000		
042106- A096	Purchase of Plant and Machinery		50,000		
042106- A097	Purchase of Furniture and Fixture		73,000		

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042106- A13	Repairs and Maintenance		10,000		
042106- A130	Transport		1,000		
042106- A131	Machinery and Equipment		3,000		
042106- A132	Furniture and Fixture		2,000		
042106- A137	Computer Equipment		3,000		
042106- A138	General		1,000		
Total-	ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR		3,100,000		

KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI

042106- A01	Employees Related Expenses		3,650,000	3,650,000	
042106- A011	Pay	14	2,000,000	2,000,000	
042106- A011-1	Pay of Officers	(3)	(1,000,000)	(1,000,000)	
042106- A011-2	Pay of Other Staff	(11)	(1,000,000)	(1,000,000)	
042106- A012	Allowances		1,650,000	1,650,000	
042106- A012-1	Regular Allowances		(1,448,000)	(1,448,000)	
042106- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	
042106- A03	Operating Expenses		851,000	851,000	
042106- A032	Communications		90,000	90,000	
042106- A033	Utilities		112,000	112,000	
042106- A034	Occupancy Costs		52,000	52,000	
042106- A038	Travel & Transportation		311,000	311,000	
042106- A039	General		286,000	286,000	
042106- A04	Employees Retirement Benefits		1,000	1,000	
042106- A041	Pension		1,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
042106- A052	Grants Domestic		5,000	5,000	
042106- A09	Physical Assets		253,000	252,000	
042106- A092	Computer Equipment		101,000	101,000	
042106- A093	Commodity Purchases		1,000		
042106- A095	Purchase of Transport		1,000	1,000	
042106- A096	Purchase of Plant and Machinery		100,000	100,000	
042106- A097	Purchase of Furniture and Fixture		49,000	50,000	
042106- A098	Purchase of Other Assets		1,000		

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042106- A12	Civil works		1,000		
042106- A124	Building and Structures		1,000		
042106- A13	Repairs and Maintenance		80,000	80,000	
042106- A130	Transport		50,000	50,000	
042106- A131	Machinery and Equipment		14,000	13,000	
042106- A132	Furniture and Fixture		4,000	5,000	
042106- A133	Buildings and Structure		1,000	1,000	
042106- A137	Computer Equipment		10,000	10,000	
042106- A138	General		1,000	1,000	
Total-	LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI		4,841,000	4,839,000	

KA1147 ANIMAL QUARANTINE DEPARTMENT KARACHI

042106- A01	Employees Related Expenses		20,459,000	20,459,000	
042106- A011	Pay	40	14,340,000	14,340,000	
042106- A011-1	Pay of Officers	(13)	(7,490,000)	(7,490,000)	
042106- A011-2	Pay of Other Staff	(27)	(6,850,000)	(6,850,000)	
042106- A012	Allowances		6,119,000	6,119,000	
042106- A012-1	Regular Allowances		(5,217,000)	(5,217,000)	
042106- A012-2	Other Allowances (Excluding TA)		(902,000)	(902,000)	
042106- A03	Operating Expenses		8,482,000	8,282,000	
042106- A032	Communications		134,000	134,000	
042106- A033	Utilities		322,000	322,000	
042106- A034	Occupancy Costs		5,150,000	5,150,000	
042106- A038	Travel & Transportation		1,826,000	1,626,000	
042106- A039	General		1,050,000	1,050,000	
042106- A04	Employees Retirement Benefits		782,000	1,000	
042106- A041	Pension		782,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans		4,000	4,000	
042106- A052	Grants Domestic		4,000	4,000	
042106- A09	Physical Assets		472,000	472,000	
042106- A092	Computer Equipment		181,000	181,000	
042106- A095	Purchase of Transport		1,000	1,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042106- A096	Purchase of Plant and Machinery		200,000	200,000	
042106- A097	Purchase of Furniture and Fixture		90,000	90,000	
042106- A12	Civil works		1,000		
042106- A124	Building and Structures		1,000		
042106- A13	Repairs and Maintenance		134,000	131,000	
042106- A130	Transport		100,000	100,000	
042106- A131	Machinery and Equipment		20,000	20,000	
042106- A132	Furniture and Fixture		5,000	5,000	
042106- A137	Computer Equipment		5,000	5,000	
042106- A138	General		4,000	1,000	
Total- ANIMAL QUARANTINE DEPARTMENT KARACHI			30,334,000	29,349,000	

KA1148 ANIMAL QUARANTINE FACILITIES KARACHI

042106- A01	Employees Related Expenses		3,695,000	4,195,000	
042106- A011	Pay	9	2,190,000	2,190,000	
042106- A011-2	Pay of Other Staff	(9)	(2,190,000)	(2,190,000)	
042106- A012	Allowances		1,505,000	2,005,000	
042106- A012-1	Regular Allowances		(1,253,000)	(1,103,000)	
042106- A012-2	Other Allowances (Excluding TA)		(252,000)	(902,000)	
042106- A03	Operating Expenses		1,296,000	1,296,000	
042106- A032	Communications		115,000	115,000	
042106- A033	Utilities		312,000	312,000	
042106- A034	Occupancy Costs		52,000	52,000	
042106- A038	Travel & Transportation		406,000	406,000	
042106- A039	General		411,000	411,000	
042106- A04	Employees Retirement Benefits		1,000	1,000	
042106- A041	Pension		1,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
042106- A052	Grants Domestic		5,000	5,000	
042106- A09	Physical Assets		361,000	361,000	
042106- A092	Computer Equipment		160,000	160,000	
042106- A095	Purchase of Transport		1,000	1,000	
042106- A096	Purchase of Plant and Machinery		100,000	100,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A097	Purchase of Furniture and Fixture		100,000	100,000	
042106- A12	Civil works		1,000		
042106- A124	Building and Structures		1,000		
042106- A13	Repairs and Maintenance		153,000	127,000	
042106- A130	Transport		100,000	100,000	
042106- A131	Machinery and Equipment		20,000	20,000	
042106- A132	Furniture and Fixture		5,000	5,000	
042106- A133	Buildings and Structure		1,000	1,000	
042106- A137	Computer Equipment		26,000		
042106- A138	General		1,000	1,000	
Total-	ANIMAL QUARANTINE FACILITIES KARACHI		5,512,000	5,985,000	
042106	Total- ANIMAL HUSBANDRY		43,787,000	40,173,000	
042108 SUBSIDIES :					
KA3020 SUBSIDY OF FERTILIZER					
042108- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
042108- A051	Subsidies		1,000	1,000	
Total-	SUBSIDY OF FERTILIZER		1,000	1,000	
042108	Total- SUBSIDIES		1,000	1,000	
0421	Total- Agriculture		449,551,000	445,937,000	
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		449,551,000	445,937,000	
04	Total- Economic Affairs		449,551,000	445,937,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		449,551,000	445,937,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0421 Agriculture:****042106 ANIMAL HUSBANDRY :****QA0569 ANIMAL QUARANTINE DEPARTMENT QUETTA**

042106- A01	Employees Related Expenses		4,327,000	4,327,000	
042106- A011	Pay	6	2,703,000	2,703,000	
042106- A011-1	Pay of Officers	(1)	(1,333,000)	(1,333,000)	
042106- A011-2	Pay of Other Staff	(5)	(1,370,000)	(1,370,000)	
042106- A012	Allowances		1,624,000	1,624,000	
042106- A012-1	Regular Allowances		(1,331,000)	(1,331,000)	
042106- A012-2	Other Allowances (Excluding TA)		(293,000)	(293,000)	
042106- A03	Operating Expenses		1,224,000	1,223,000	
042106- A032	Communications		37,000	37,000	
042106- A033	Utilities		153,000	153,000	
042106- A034	Occupancy Costs		596,000	596,000	
042106- A038	Travel & Transportation		314,000	314,000	
042106- A039	General		124,000	123,000	
042106- A04	Employees Retirement Benefits		1,000	1,000	
042106- A041	Pension		1,000	1,000	
042106- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
042106- A052	Grants Domestic		5,000	5,000	
042106- A09	Physical Assets		4,000	4,000	
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	
042106- A13	Repairs and Maintenance		75,000	75,000	
042106- A130	Transport		30,000	30,000	
042106- A131	Machinery and Equipment		16,000	16,000	
042106- A132	Furniture and Fixture		15,000	15,000	
042106- A137	Computer Equipment		14,000	14,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION			DEMANDS FOR GRANTS			
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- ANIMAL QUARANTINE DEPARTMENT QUETTA				5,636,000	5,635,000	
QA0570 STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA						
042106- A01	Employees Related Expenses			5,649,000	5,649,000	
042106- A011	Pay	18		2,640,000	2,640,000	
042106- A011-1	Pay of Officers	(4)		(1,019,000)	(1,019,000)	
042106- A011-2	Pay of Other Staff	(14)		(1,621,000)	(1,621,000)	
042106- A012	Allowances			3,009,000	3,009,000	
042106- A012-1	Regular Allowances			(2,677,000)	(2,677,000)	
042106- A012-2	Other Allowances (Excluding TA)			(332,000)	(332,000)	
042106- A03	Operating Expenses			143,000	145,000	
042106- A032	Communications			8,000	8,000	
042106- A033	Utilities			73,000	73,000	
042106- A034	Occupancy Costs			1,000	3,000	
042106- A038	Travel & Transportation			22,000	22,000	
042106- A039	General			39,000	39,000	
042106- A04	Employees Retirement Benefits				1,000	
042106- A041	Pension				1,000	
042106- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
042106- A052	Grants Domestic			5,000	5,000	
042106- A09	Physical Assets				4,000	
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	
042106- A13	Repairs and Maintenance			52,000	42,000	
042106- A130	Transport			16,000	16,000	
042106- A131	Machinery and Equipment			16,000	16,000	
042106- A137	Computer Equipment			10,000	10,000	
042106- A138	General			10,000		
Total- STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA				5,849,000	5,846,000	
042106	Total- ANIMAL HUSBANDRY			11,485,000	11,481,000	
0421	Total- Agriculture			11,485,000	11,481,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			11,485,000	11,481,000	
04	Total- Economic Affairs			11,485,000	11,481,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				11,485,000	11,481,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042106 ANIMAL HUSBANDRY :

GL0296 ANIMAL QUARANTINE DEPARTMENT KHUNJARAB

042106- A01	Employees Related Expenses		2,650,000	2,649,000	
042106- A011	Pay	4	990,000	990,000	
042106- A011-1	Pay of Officers	(1)	(440,000)	(440,000)	
042106- A011-2	Pay of Other Staff	(3)	(550,000)	(550,000)	
042106- A012	Allowances		1,660,000	1,659,000	
042106- A012-1	Regular Allowances		(1,043,000)	(1,043,000)	
042106- A012-2	Other Allowances (Excluding TA)		(617,000)	(616,000)	
042106- A03	Operating Expenses		1,973,000	1,511,000	
042106- A032	Communications		26,000	26,000	
042106- A033	Utilities		175,000	175,000	
042106- A034	Occupancy Costs		1,331,000	931,000	
042106- A038	Travel & Transportation		367,000	305,000	
042106- A039	General		74,000	74,000	
042106- A09	Physical Assets		4,000	4,000	
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	
042106- A13	Repairs and Maintenance		120,000	120,000	
042106- A130	Transport		50,000	50,000	
042106- A131	Machinery and Equipment		20,000	20,000	
042106- A132	Furniture and Fixture		20,000	20,000	
042106- A137	Computer Equipment		20,000	20,000	
042106- A138	General		10,000	10,000	
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB		4,747,000	4,284,000	
042106	Total- ANIMAL HUSBANDRY		4,747,000	4,284,000	
0421	Total- Agriculture		4,747,000	4,284,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		4,747,000	4,284,000	
04	Total- Economic Affairs		4,747,000	4,284,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		4,747,000	4,284,000	

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 Economic Affairs:**042 Agriculture, Food, Irrigation, Forestry and Fishing:****0421 Agriculture:****042101 ADMINISTRATION/LAND COMMISSION :****HQ5000 FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY**

042101- A01	Employees Related Expenses		18,040,000		28,000,000
042101- A011	Pay	4	4	2,840,000	5,400,000
042101- A011-1	Pay of Officers	(2)	(2)	(1,430,000)	(3,200,000)
042101- A011-2	Pay of Other Staff	(2)	(2)	(1,410,000)	(2,200,000)
042101- A012	Allowances			15,200,000	22,600,000
042101- A012-1	Regular Allowances			(13,700,000)	(21,300,000)
042101- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,300,000)
042101- A03	Operating Expenses			6,285,000	8,644,000
042101- A032	Communications			420,000	654,000
042101- A033	Utilities			1,350,000	1,214,000
042101- A034	Occupancy Costs			1,500,000	1,402,000
042101- A036	Motor Vehicles			300,000	1,028,000
042101- A038	Travel & Transportation			1,835,000	3,132,000
042101- A039	General			880,000	1,214,000
042101- A04	Employees Retirement Benefits			10,000	
042101- A041	Pension			10,000	
042101- A06	Transfers			1,000	
042101- A063	Entertainment & Gifts			1,000	
042101- A09	Physical Assets			4,999,000	4,207,000
042101- A092	Computer Equipment			999,000	
042101- A095	Purchase of Transport			2,000,000	2,337,000
042101- A096	Purchase of Plant and Machinery			1,000,000	935,000
042101- A097	Purchase of Furniture and Fixture			1,000,000	935,000
042101- A13	Repairs and Maintenance			1,030,000	982,000
042101- A130	Transport			230,000	234,000
042101- A131	Machinery and Equipment			200,000	187,000
042101- A132	Furniture and Fixture			50,000	47,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
042101-	A133	Buildings and Structure		200,000		186,000
042101-	A137	Computer Equipment		150,000		141,000
042101-	A138	General		200,000		187,000
Total-		FOOD SECURITY / AGRICULTURE		30,365,000		41,833,000
		MINISTER OFFICE EMBASSY OF				
		PAKISTAN ROME ITALY				
042101	Total-	ADMINISTRATION/LAND COMMISSION		30,365,000		41,833,000
0421	Total-	Agriculture		30,365,000		41,833,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		30,365,000		41,833,000
04	Total-	Economic Affairs		30,365,000		41,833,000
Total-		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		30,365,000		41,833,000
TOTAL - DEMAND				4,468,000,000	4,446,406,000	486,346,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	Economic Affairs			
042	Agriculture,Food,Irrigation,Forestry and			
0421	Agriculture			
042103	Agricultural Research and Extension			
90001	RECOVERIES FROM (CASE FUND)		-136,169,000	-132,169,000
	KG AGAINST EDIBLE OIL AND			
	OILSEED FOR CRUSHING @ RE.			
	0.05 PER KG AND 10%			
042103	Agricultural Research and Extension		-136,169,000	-132,169,000
Total -	ACCOUNTANT GENERAL		-136,169,000	-132,169,000
	PAKISTAN REVENUES			

NO. 121.- OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC21Y53)

OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION.**

Voted **Rs. 2,211,184,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing			2,211,184,000
Total			2,211,184,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			1,114,000,000
A011 Pay			775,254,000
A011-1 Pay of Officers			(432,214,000)
A011-2 Pay of Other Staff			(343,040,000)
A012 Allowances			338,746,000
A012-1 Regular Allowances			(291,122,000)
A012-2 Other Allowances (Excluding TA)			(47,624,000)
A02 Project Pre-Investment Analysis			1,200,000
A03 Operating Expenses			598,601,000
A04 Employees Retirement Benefits			33,538,000
A05 Grants, Subsidies and Write off Loans			43,230,000
A06 Transfers			250,000
A09 Physical Assets			283,997,000
A12 Civil works			3,000
A13 Repairs and Maintenance			136,365,000
Total			2,211,184,000

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

042 Agriculture,Food,Irrigation,Fo		-114,000,000
Total - Recoveries		-114,000,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	ADMINISTRATION / LAND COMMISSION :				
IB1136	AGRICULTURE POLICY INSTITUTE ISLAMABAD				
042101- A01	Employees Related Expenses				45,000,000
042101- A011	Pay	101			26,952,000
042101- A011-1	Pay of Officers	(48)			(16,710,000)
042101- A011-2	Pay of Other Staff	(53)			(10,242,000)
042101- A012	Allowances				18,048,000
042101- A012-1	Regular Allowances				(15,165,000)
042101- A012-2	Other Allowances (Excluding TA)				(2,883,000)
042101- A03	Operating Expenses				28,762,000
042101- A031	Fees				10,000
042101- A032	Communications				718,000
042101- A033	Utilities				705,000
042101- A034	Occupancy Costs				23,300,000
042101- A036	Motor Vehicles				30,000
042101- A038	Travel & Transportation				2,444,000
042101- A039	General				1,555,000
042101- A04	Employees Retirement Benefits				400,000
042101- A041	Pension				400,000
042101- A09	Physical Assets				50,000
042101- A097	Purchase of Furniture and Fixture				50,000
042101- A13	Repairs and Maintenance				588,000
042101- A130	Transport				300,000
042101- A131	Machinery and Equipment				130,000
042101- A132	Furniture and Fixture				50,000
042101- A133	Buildings and Structure				50,000
042101- A137	Computer Equipment				58,000
Total-	AGRICULTURE POLICY INSTITUTE ISLAMABAD				74,800,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1143 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD						
042101- A01	Employees Related Expenses					31,000,000
042101- A011	Pay		46			16,154,000
042101- A011-1	Pay of Officers		(11)			(12,042,000)
042101- A011-2	Pay of Other Staff		(35)			(4,112,000)
042101- A012	Allowances					14,846,000
042101- A012-1	Regular Allowances					(11,242,000)
042101- A012-2	Other Allowances (Excluding TA)					(3,604,000)
042101- A02	Project Pre-Investment Analysis					1,200,000
042101- A022	Research Survey & Exploratory Oper					1,200,000
042101- A03	Operating Expenses					11,895,000
042101- A032	Communications					430,000
042101- A033	Utilities					1,900,000
042101- A034	Occupancy Costs					5,035,000
042101- A038	Travel & Transportation					2,850,000
042101- A039	General					1,680,000
042101- A04	Employees Retirement Benefits					4,125,000
042101- A041	Pension					4,125,000
042101- A09	Physical Assets					850,000
042101- A095	Purchase of Transport					150,000
042101- A096	Purchase of Plant and Machinery					600,000
042101- A097	Purchase of Furniture and Fixture					100,000
042101- A13	Repairs and Maintenance					6,745,000
042101- A130	Transport					200,000
042101- A131	Machinery and Equipment					200,000
042101- A132	Furniture and Fixture					120,000
042101- A133	Buildings and Structure					6,000,000
042101- A137	Computer Equipment					125,000
042101- A138	General					100,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD					55,815,000
042101	Total- ADMINISTRATION / LAND					130,615,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
COMMISSION						
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :						
IB1137 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD						
042103- A01	Employees Related Expenses					182,000,000
042103- A011	Pay		403			114,150,000
042103- A011-1	Pay of Officers		(122)			(49,900,000)
042103- A011-2	Pay of Other Staff		(281)			(64,250,000)
042103- A012	Allowances					67,850,000
042103- A012-1	Regular Allowances					(56,600,000)
042103- A012-2	Other Allowances (Excluding TA)					(11,250,000)
042103- A03	Operating Expenses					35,700,000
042103- A032	Communications					1,150,000
042103- A033	Utilities					3,660,000
042103- A034	Occupancy Costs					19,110,000
042103- A038	Travel & Transportation					7,230,000
042103- A039	General					4,550,000
042103- A04	Employees Retirement Benefits					6,300,000
042103- A041	Pension					6,300,000
042103- A05	Grants, Subsidies and Write off Loans					7,500,000
042103- A052	Grants Domestic					7,500,000
042103- A09	Physical Assets					200,000
042103- A094	Other Stores and Stocks					200,000
042103- A13	Repairs and Maintenance					4,700,000
042103- A130	Transport					1,200,000
042103- A131	Machinery and Equipment					150,000
042103- A132	Furniture and Fixture					100,000
042103- A133	Buildings and Structure					3,000,000
042103- A137	Computer Equipment					200,000
042103- A138	General					50,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD					236,400,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1138 PAKISTAN OILSEED DEVELOPMENT BOARD						
042103- A01	Employees Related Expenses					72,000,000
042103- A011	Pay		259			43,740,000
042103- A011-1	Pay of Officers		(70)			(18,700,000)
042103- A011-2	Pay of Other Staff		(189)			(25,040,000)
042103- A012	Allowances					28,260,000
042103- A012-1	Regular Allowances					(25,160,000)
042103- A012-2	Other Allowances (Excluding TA)					(3,100,000)
042103- A03	Operating Expenses					13,840,000
042103- A032	Communications					392,000
042103- A033	Utilities					534,000
042103- A034	Occupancy Costs					8,720,000
042103- A038	Travel & Transportation					2,500,000
042103- A039	General					1,694,000
042103- A04	Employees Retirement Benefits					12,600,000
042103- A041	Pension					12,600,000
042103- A05	Grants, Subsidies and Write off Loans					11,900,000
042103- A052	Grants Domestic					11,900,000
042103- A06	Transfers					250,000
042103- A061	Scholarship					250,000
042103- A09	Physical Assets					1,100,000
042103- A097	Purchase of Furniture and Fixture					800,000
042103- A098	Purchase of Other Assets					300,000
042103- A13	Repairs and Maintenance					1,510,000
042103- A130	Transport					700,000
042103- A131	Machinery and Equipment					200,000
042103- A132	Furniture and Fixture					200,000
042103- A133	Buildings and Structure					160,000
042103- A137	Computer Equipment					250,000
Total-	PAKISTAN OILSEED DEVELOPMENT BOARD					113,200,000

IB1142 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A01	Employees Related Expenses					32,000,000
042103- A011	Pay		71			16,666,000
042103- A011-1	Pay of Officers		(20)			(9,495,000)
042103- A011-2	Pay of Other Staff		(51)			(7,171,000)
042103- A012	Allowances					15,334,000
042103- A012-1	Regular Allowances					(13,707,000)
042103- A012-2	Other Allowances (Excluding TA)					(1,627,000)
042103- A03	Operating Expenses					10,825,000
042103- A032	Communications					450,000
042103- A033	Utilities					725,000
042103- A034	Occupancy Costs					4,700,000
042103- A038	Travel & Transportation					2,400,000
042103- A039	General					2,550,000
042103- A05	Grants, Subsidies and Write off Loans					300,000
042103- A052	Grants Domestic					300,000
042103- A09	Physical Assets					200,000
042103- A094	Other Stores and Stocks					200,000
042103- A13	Repairs and Maintenance					1,475,000
042103- A130	Transport					800,000
042103- A131	Machinery and Equipment					275,000
042103- A132	Furniture and Fixture					100,000
042103- A137	Computer Equipment					250,000
042103- A138	General					50,000
Total-	PLANT BREEDER RIGHTS REGISTRY ISLAMABAD					44,800,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV					394,400,000
042106	ANIMAL HUSBANDRY :					
IB1139	NATIONAL VET LABORATORY ISLAMABAD					
042106- A01	Employees Related Expenses					38,000,000
042106- A011	Pay		55			20,391,000
042106- A011-1	Pay of Officers		(16)			(12,720,000)

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A011-2	Pay of Other Staff	(39)			(7,671,000)
042106- A012	Allowances				17,609,000
042106- A012-1	Regular Allowances				(14,772,000)
042106- A012-2	Other Allowances (Excluding TA)				(2,837,000)
042106- A03	Operating Expenses				15,300,000
042106- A032	Communications				172,000
042106- A033	Utilities				3,150,000
042106- A034	Occupancy Costs				6,000,000
042106- A038	Travel & Transportation				1,902,000
042106- A039	General				4,076,000
042106- A04	Employees Retirement Benefits				240,000
042106- A041	Pension				240,000
042106- A09	Physical Assets				857,000
042106- A096	Purchase of Plant and Machinery				857,000
042106- A13	Repairs and Maintenance				2,507,000
042106- A130	Transport				200,000
042106- A131	Machinery and Equipment				1,992,000
042106- A132	Furniture and Fixture				41,000
042106- A137	Computer Equipment				70,000
042106- A138	General				204,000
Total-	NATIONAL VET LABORATORY ISLAMABAD				56,904,000
IB1140 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD					
042106- A01	Employees Related Expenses				11,250,000
042106- A011	Pay	21			6,316,000
042106- A011-1	Pay of Officers	(3)			(2,270,000)
042106- A011-2	Pay of Other Staff	(18)			(4,046,000)
042106- A012	Allowances				4,934,000
042106- A012-1	Regular Allowances				(3,897,000)
042106- A012-2	Other Allowances (Excluding TA)				(1,037,000)
042106- A03	Operating Expenses				3,723,000
042106- A032	Communications				76,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A033	Utilities					182,000
042106- A034	Occupancy Costs					2,771,000
042106- A038	Travel & Transportation					352,000
042106- A039	General					342,000
042106- A04	Employees Retirement Benefits					365,000
042106- A041	Pension					365,000
042106- A13	Repairs and Maintenance					241,000
042106- A130	Transport					140,000
042106- A131	Machinery and Equipment					30,000
042106- A132	Furniture and Fixture					28,000
042106- A137	Computer Equipment					30,000
042106- A138	General					13,000
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD					15,579,000
042106	Total- ANIMAL HUSBANDRY					72,483,000
0421	Total- Agriculture					597,498,000
0422	Irrigation:					
042201	ADMINISTRATION :					
IB1141	FEDERAL WATER MANAGEMENT CELL					
042201- A01	Employees Related Expenses					28,000,000
042201- A011	Pay		51			17,075,000
042201- A011-1	Pay of Officers		(15)			(9,066,000)
042201- A011-2	Pay of Other Staff		(36)			(8,009,000)
042201- A012	Allowances					10,925,000
042201- A012-1	Regular Allowances					(9,025,000)
042201- A012-2	Other Allowances (Excluding TA)					(1,900,000)
042201- A03	Operating Expenses					18,855,000
042201- A032	Communications					300,000
042201- A033	Utilities					575,000
042201- A034	Occupancy Costs					16,930,000
042201- A038	Travel & Transportation					530,000
042201- A039	General					520,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A04	Employees Retirement Benefits					550,000
042201- A041	Pension					550,000
042201- A09	Physical Assets					50,000
042201- A096	Purchase of Plant and Machinery					50,000
042201- A13	Repairs and Maintenance					545,000
042201- A130	Transport					200,000
042201- A131	Machinery and Equipment					160,000
042201- A132	Furniture and Fixture					60,000
042201- A137	Computer Equipment					125,000
Total-	FEDERAL WATER MANAGEMENT CELL					48,000,000
042201	Total- ADMINISTRATION					48,000,000
0422	Total- Irrigation					48,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing					645,498,000
04	Total- Economic Affairs					645,498,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					645,498,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
LO1339	ANIMAL QURANTINE DEPARTMENT LAHORE					
042106- A01	Employees Related Expenses					8,950,000
042106- A011	Pay		16			5,244,000
042106- A011-1	Pay of Officers		(1)			(1,349,000)
042106- A011-2	Pay of Other Staff		(15)			(3,895,000)
042106- A012	Allowances					3,706,000
042106- A012-1	Regular Allowances					(2,891,000)
042106- A012-2	Other Allowances (Excluding TA)					(815,000)
042106- A03	Operating Expenses					2,095,000
042106- A032	Communications					115,000
042106- A033	Utilities					345,000
042106- A034	Occupancy Costs					455,000
042106- A038	Travel & Transportation					580,000
042106- A039	General					600,000
042106- A04	Employees Retirement Benefits					479,000
042106- A041	Pension					479,000
042106- A09	Physical Assets					80,000
042106- A096	Purchase of Plant and Machinery					50,000
042106- A097	Purchase of Furniture and Fixture					30,000
042106- A13	Repairs and Maintenance					658,000
042106- A130	Transport					70,000
042106- A131	Machinery and Equipment					35,000
042106- A132	Furniture and Fixture					228,000
042106- A133	Buildings and Structure					255,000
042106- A137	Computer Equipment					40,000
042106- A138	General					30,000
Total-	ANIMAL QURANTINE DEPARTMENT LAHORE					12,262,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN3017 FEDERAL GOVERNMENT DISPENSARY AT MULTAN					
042106- A01	Employees Related Expenses				7,050,000
042106- A011	Pay	15			4,104,000
042106- A011-1	Pay of Officers	(1)			(1,500,000)
042106- A011-2	Pay of Other Staff	(14)			(2,604,000)
042106- A012	Allowances				2,946,000
042106- A012-1	Regular Allowances				(2,531,000)
042106- A012-2	Other Allowances (Excluding TA)				(415,000)
042106- A03	Operating Expenses				2,032,000
042106- A032	Communications				115,000
042106- A033	Utilities				350,000
042106- A034	Occupancy Costs				261,000
042106- A038	Travel & Transportation				750,000
042106- A039	General				556,000
042106- A04	Employees Retirement Benefits				479,000
042106- A041	Pension				479,000
042106- A09	Physical Assets				100,000
042106- A096	Purchase of Plant and Machinery				80,000
042106- A097	Purchase of Furniture and Fixture				20,000
042106- A13	Repairs and Maintenance				387,000
042106- A130	Transport				70,000
042106- A131	Machinery and Equipment				32,000
042106- A132	Furniture and Fixture				140,000
042106- A133	Buildings and Structure				100,000
042106- A137	Computer Equipment				25,000
042106- A138	General				20,000
Total- FEDERAL GOVERNMENT DISPENSARY AT MULTAN					10,048,000
ST0164 ANIMAL QURANTINE DEPARTMENT SIALKOT					
042106- A01	Employees Related Expenses				5,800,000
042106- A011	Pay	13			3,154,000
042106- A011-1	Pay of Officers	(1)			(1,124,000)

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106-	A011-2	Pay of Other Staff	(12)			(2,030,000)
042106-	A012	Allowances				2,646,000
042106-	A012-1	Regular Allowances				(2,266,000)
042106-	A012-2	Other Allowances (Excluding TA)				(380,000)
042106-	A03	Operating Expenses				2,029,000
042106-	A032	Communications				117,000
042106-	A033	Utilities				253,000
042106-	A034	Occupancy Costs				671,000
042106-	A038	Travel & Transportation				787,000
042106-	A039	General				201,000
042106-	A13	Repairs and Maintenance				212,000
042106-	A130	Transport				60,000
042106-	A131	Machinery and Equipment				40,000
042106-	A132	Furniture and Fixture				40,000
042106-	A137	Computer Equipment				40,000
042106-	A138	General				32,000
Total-	ANIMAL QURANTINE DEPARTMENT SIALKOT					8,041,000
042106	Total-	ANIMAL HUSBANDRY				30,351,000
0421	Total-	Agriculture				30,351,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				30,351,000
04	Total-	Economic Affairs				30,351,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					30,351,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042106	ANIMAL HUSBANDRY :				
PR7032	ANIMAL QUARANTINE DEPARTMENT PESHAWAR				
042106- A01	Employees Related Expenses				10,100,000
042106- A011	Pay	23			5,987,000
042106- A011-1	Pay of Officers	(4)			(3,545,000)
042106- A011-2	Pay of Other Staff	(19)			(2,442,000)
042106- A012	Allowances				4,113,000
042106- A012-1	Regular Allowances				(3,562,000)
042106- A012-2	Other Allowances (Excluding TA)				(551,000)
042106- A03	Operating Expenses				2,871,000
042106- A032	Communications				127,000
042106- A033	Utilities				219,000
042106- A034	Occupancy Costs				950,000
042106- A038	Travel & Transportation				755,000
042106- A039	General				820,000
042106- A09	Physical Assets				911,000
042106- A096	Purchase of Plant and Machinery				311,000
042106- A097	Purchase of Furniture and Fixture				600,000
042106- A12	Civil works				3,000
042106- A124	Building and Structures				3,000
042106- A13	Repairs and Maintenance				340,000
042106- A130	Transport				150,000
042106- A131	Machinery and Equipment				50,000
042106- A132	Furniture and Fixture				40,000
042106- A138	General				100,000
Total-	ANIMAL QUARANTINE DEPARTMENT PESHAWAR				14,225,000
042106	Total-	ANIMAL HUSBANDRY			14,225,000
0421	Total-	Agriculture			14,225,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			14,225,000
04	Total-	Economic Affairs			14,225,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				14,225,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042104	PLANT PROTECTION AND LOCUST CONTROL :					
KA7036	DEPARTMENT OF PLANT PROTECTION MAIN OFFICE					
042104- A01	Employees Related Expenses					89,437,000
042104- A011	Pay		190			53,800,000
042104- A011-1	Pay of Officers		(22)			(17,850,000)
042104- A011-2	Pay of Other Staff		(168)			(35,950,000)
042104- A012	Allowances					35,637,000
042104- A012-1	Regular Allowances					(32,537,000)
042104- A012-2	Other Allowances (Excluding TA)					(3,100,000)
042104- A03	Operating Expenses					15,510,000
042104- A032	Communications					285,000
042104- A033	Utilities					505,000
042104- A034	Occupancy Costs					6,100,000
042104- A038	Travel & Transportation					5,000,000
042104- A039	General					3,620,000
042104- A04	Employees Retirement Benefits					3,800,000
042104- A041	Pension					3,800,000
042104- A05	Grants, Subsidies and Write off Loans					1,030,000
042104- A052	Grants Domestic					1,030,000
042104- A09	Physical Assets					5,100,000
042104- A096	Purchase of Plant and Machinery					5,000,000
042104- A097	Purchase of Furniture and Fixture					100,000
042104- A13	Repairs and Maintenance					10,373,000
042104- A130	Transport					750,000
042104- A131	Machinery and Equipment					9,550,000
042104- A132	Furniture and Fixture					33,000
042104- A137	Computer Equipment					40,000
Total-	DEPARTMENT OF PLANT PROTECTION MAIN OFFICE					125,250,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7037 EXPANDED LOCUST CONTROL SCHEME						
042104- A01	Employees Related Expenses					22,714,000
042104- A011	Pay		58			12,850,000
042104- A011-1	Pay of Officers		(19)			(5,750,000)
042104- A011-2	Pay of Other Staff		(39)			(7,100,000)
042104- A012	Allowances					9,864,000
042104- A012-1	Regular Allowances					(8,564,000)
042104- A012-2	Other Allowances (Excluding TA)					(1,300,000)
042104- A03	Operating Expenses					4,660,000
042104- A032	Communications					30,000
042104- A033	Utilities					470,000
042104- A034	Occupancy Costs					1,050,000
042104- A038	Travel & Transportation					2,460,000
042104- A039	General					650,000
042104- A13	Repairs and Maintenance					526,000
042104- A130	Transport					450,000
042104- A131	Machinery and Equipment					10,000
042104- A132	Furniture and Fixture					26,000
042104- A137	Computer Equipment					40,000
Total-	EXPANDED LOCUST CONTROL SCHEME					27,900,000
KA7038 GROUND LOCUST CONTROL ORGANIZATION						
042104- A01	Employees Related Expenses					350,841,000
042104- A011	Pay		171			324,700,000
042104- A011-1	Pay of Officers		(23)			(224,200,000)
042104- A011-2	Pay of Other Staff		(148)			(100,500,000)
042104- A012	Allowances					26,141,000
042104- A012-1	Regular Allowances					(23,691,000)
042104- A012-2	Other Allowances (Excluding TA)					(2,450,000)
042104- A03	Operating Expenses					360,290,000
042104- A032	Communications					60,000
042104- A033	Utilities					500,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A034					1,970,000
042104- A038					334,350,000
042104- A039					23,410,000
042104- A04					1,200,000
042104- A041					1,200,000
042104- A09					267,600,000
042104- A095					262,500,000
042104- A096					5,000,000
042104- A097					100,000
042104- A13					100,969,000
042104- A130					850,000
042104- A131					100,040,000
042104- A132					19,000
042104- A137					60,000
Total- GROUND LOCUST CONTROL ORGANIZATION					1,080,900,000
KA7039 AERIAL PLANT PROTECTION COVERAGE					
042104- A01					26,839,000
042104- A011		71			15,200,000
042104- A011-1		(8)			(3,750,000)
042104- A011-2		(63)			(11,450,000)
042104- A012					11,639,000
042104- A012-1					(9,689,000)
042104- A012-2					(1,950,000)
042104- A03					20,231,000
042104- A032					570,000
042104- A033					641,000
042104- A034					420,000
042104- A038					4,500,000
042104- A039					14,100,000
042104- A09					300,000
042104- A096					100,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A097					200,000
042104- A13	Repairs and Maintenance				880,000
042104- A130					730,000
042104- A131					50,000
042104- A132					50,000
042104- A137					50,000
Total- AERIAL PLANT PROTECTION COVERAGE					48,250,000
KA7040 AERIAL SPRAYING					
042104- A01	Employees Related Expenses				83,846,000
042104- A011		172			49,850,000
042104- A011-1		(49)			(26,000,000)
042104- A011-2		(123)			(23,850,000)
042104- A012					33,996,000
042104- A012-1					(30,846,000)
042104- A012-2					(3,150,000)
042104- A03	Operating Expenses				19,404,000
042104- A032					520,000
042104- A033					1,964,000
042104- A034					7,270,000
042104- A038					6,800,000
042104- A039					2,850,000
042104- A04	Employees Retirement Benefits				3,000,000
042104- A041					3,000,000
042104- A05	Grants, Subsidies and Write off Loans				22,500,000
042104- A052					22,500,000
042104- A09	Physical Assets				5,100,000
042104- A096					5,000,000
042104- A097					100,000
042104- A13	Repairs and Maintenance				1,600,000
042104- A130					1,200,000
042104- A131					200,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A132					100,000
042104- A137					100,000
Total- AERIAL SPRAYING					135,450,000
KA7041 PLANT QUARANTINE					
042104- A01	Employees Related Expenses				24,323,000
042104- A011	Pay	66			13,640,000
042104- A011-1	Pay of Officers	(18)			(5,400,000)
042104- A011-2	Pay of Other Staff	(48)			(8,240,000)
042104- A012	Allowances				10,683,000
042104- A012-1	Regular Allowances				(8,883,000)
042104- A012-2	Other Allowances (Excluding TA)				(1,800,000)
042104- A03	Operating Expenses				12,217,000
042104- A032	Communications				87,000
042104- A033	Utilities				780,000
042104- A034	Occupancy Costs				950,000
042104- A038	Travel & Transportation				2,700,000
042104- A039	General				7,700,000
042104- A13	Repairs and Maintenance				610,000
042104- A130	Transport				450,000
042104- A131	Machinery and Equipment				40,000
042104- A132	Furniture and Fixture				60,000
042104- A137	Computer Equipment				60,000
Total- PLANT QUARANTINE					37,150,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL				1,454,900,000
042106 ANIMAL HUSBANDRY :					
HD0303 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR					
042106- A01	Employees Related Expenses				1,600,000
042106- A011	Pay	7			835,000
042106- A011-2	Pay of Other Staff	(7)			(835,000)
042106- A012	Allowances				765,000
042106- A012-1	Regular Allowances				(695,000)

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A012-2					(70,000)
042106- A03	Operating Expenses				1,013,000
042106- A032					60,000
042106- A033					149,000
042106- A034					648,000
042106- A038					66,000
042106- A039					90,000
042106- A09	Physical Assets				100,000
042106- A096					50,000
042106- A097					50,000
042106- A13	Repairs and Maintenance				36,000
042106- A130					7,000
042106- A131					10,000
042106- A132					10,000
042106- A137					9,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR				2,749,000
KA7033 LABORATORY FOR DECECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI					
042106- A01	Employees Related Expenses				3,400,000
042106- A011	Pay	14			1,860,000
042106- A011-1	Pay of Officers	(3)			(580,000)
042106- A011-2	Pay of Other Staff	(11)			(1,280,000)
042106- A012	Allowances				1,540,000
042106- A012-1	Regular Allowances				(1,299,000)
042106- A012-2	Other Allowances (Excluding TA)				(241,000)
042106- A03	Operating Expenses				1,295,000
042106- A032	Communications				180,000
042106- A033	Utilities				220,000
042106- A034	Occupancy Costs				30,000
042106- A038	Travel & Transportation				312,000
042106- A039	General				553,000
042106- A09	Physical Assets				200,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A096					150,000
042106- A097					50,000
042106- A13					88,000
042106- A130					50,000
042106- A131					14,000
042106- A132					9,000
042106- A137					15,000
Total-					4,983,000
LABORATORY FOR DETECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI					
KA7034 ANIMAL QUARANTINE DEPARTMENT KARACHI					
042106- A01					22,780,000
042106- A011		42			13,320,000
042106- A011-1			(13)		(6,990,000)
042106- A011-2			(29)		(6,330,000)
042106- A012					9,460,000
042106- A012-1					(7,580,000)
042106- A012-2					(1,880,000)
042106- A03					9,476,000
042106- A032					130,000
042106- A033					400,000
042106- A034					6,025,000
042106- A038					1,000,000
042106- A039					1,921,000
042106- A09					600,000
042106- A096					300,000
042106- A097					300,000
042106- A13					705,000
042106- A130					200,000
042106- A131					150,000
042106- A132					150,000
042106- A137					150,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
042106- A138		General				55,000
Total- ANIMAL QURANTINE DEPARTMENT KARACHI						33,561,000
KA7035 ANIMAL QURANTINE FACILITIES KARACHI						
042106- A01		Employees Related Expenses				3,250,000
042106- A011	Pay	9				1,730,000
042106- A011-2	Pay of Other Staff					(1,730,000)
042106- A012	Allowances					1,520,000
042106- A012-1	Regular Allowances					(1,280,000)
042106- A012-2	Other Allowances (Excluding TA)					(240,000)
042106- A03		Operating Expenses				1,870,000
042106- A032	Communications					195,000
042106- A033	Utilities					320,000
042106- A034	Occupancy Costs					30,000
042106- A038	Travel & Transportation					555,000
042106- A039	General					770,000
042106- A09		Physical Assets				200,000
042106- A096	Purchase of Plant and Machinery					100,000
042106- A097	Purchase of Furniture and Fixture					100,000
042106- A13		Repairs and Maintenance				200,000
042106- A130	Transport					100,000
042106- A132	Furniture and Fixture					100,000
Total- ANIMAL QURANTINE FACILITIES KARACHI						5,520,000
042106	Total- ANIMAL HUSBANDRY					46,813,000
0421	Total- Agriculture					1,501,713,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing					1,501,713,000
04	Total- Economic Affairs					1,501,713,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						1,501,713,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
QA7024	ANIMAL QUARANTINE STATION QUETTA					
042106- A01	Employees Related Expenses					4,700,000
042106- A011	Pay		6			2,839,000
042106- A011-1	Pay of Officers		(1)			(1,388,000)
042106- A011-2	Pay of Other Staff		(5)			(1,451,000)
042106- A012	Allowances					1,861,000
042106- A012-1	Regular Allowances					(1,582,000)
042106- A012-2	Other Allowances (Excluding TA)					(279,000)
042106- A03	Operating Expenses					1,496,000
042106- A032	Communications					72,000
042106- A033	Utilities					285,000
042106- A034	Occupancy Costs					680,000
042106- A038	Travel & Transportation					270,000
042106- A039	General					189,000
042106- A09	Physical Assets					135,000
042106- A096	Purchase of Plant and Machinery					80,000
042106- A097	Purchase of Furniture and Fixture					55,000
042106- A13	Repairs and Maintenance					170,000
042106- A130	Transport					50,000
042106- A131	Machinery and Equipment					50,000
042106- A132	Furniture and Fixture					50,000
042106- A137	Computer Equipment					15,000
042106- A138	General					5,000
Total-	ANIMAL QUARANTINE STATION					6,501,000
	QUETTA					
QA7025	STRENGTHENING ANIMAL QUARANTINE STATION					
042106- A01	Employees Related Expenses					6,150,000
042106- A011	Pay		18			3,262,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042106- A011-1	Pay of Officers	(4)			(1,260,000)
042106- A011-2	Pay of Other Staff	(14)			(2,002,000)
042106- A012	Allowances				2,888,000
042106- A012-1	Regular Allowances				(2,543,000)
042106- A012-2	Other Allowances (Excluding TA)				(345,000)
042106- A03	Operating Expenses				667,000
042106- A032	Communications				60,000
042106- A033	Utilities				147,000
042106- A034	Occupancy Costs				1,000
042106- A038	Travel & Transportation				253,000
042106- A039	General				206,000
042106- A09	Physical Assets				64,000
042106- A097	Purchase of Furniture and Fixture				64,000
042106- A13	Repairs and Maintenance				110,000
042106- A130	Transport				30,000
042106- A131	Machinery and Equipment				30,000
042106- A132	Furniture and Fixture				30,000
042106- A137	Computer Equipment				10,000
042106- A138	General				10,000
Total-	STRENGTRENING ANIMAL QUARANTINE STATION				6,991,000
042106	Total- ANIMAL HUSBANDRY				13,492,000
0421	Total- Agriculture				13,492,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing				13,492,000
04	Total- Economic Affairs				13,492,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				13,492,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	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 :					
GL3107	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB					
042106- A01	Employees Related Expenses					2,970,000
042106- A011	Pay		4			1,435,000
042106- A011-1	Pay of Officers		(1)			(625,000)
042106- A011-2	Pay of Other Staff		(3)			(810,000)
042106- A012	Allowances					1,535,000
042106- A012-1	Regular Allowances					(1,115,000)
042106- A012-2	Other Allowances (Excluding TA)					(420,000)
042106- A03	Operating Expenses					2,545,000
042106- A032	Communications					125,000
042106- A033	Utilities					195,000
042106- A034	Occupancy Costs					1,200,000
042106- A038	Travel & Transportation					580,000
042106- A039	General					445,000
042106- A09	Physical Assets					200,000
042106- A097	Purchase of Furniture and Fixture					200,000
042106- A13	Repairs and Maintenance					190,000
042106- A130	Transport					50,000
042106- A131	Machinery and Equipment					50,000
042106- A132	Furniture and Fixture					50,000
042106- A137	Computer Equipment					20,000
042106- A138	General					20,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB					5,905,000
042106	Total-	ANIMAL HUSBANDRY				5,905,000
0421	Total-	Agriculture				5,905,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				5,905,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	Total-	Economic Affairs			5,905,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			5,905,000
	TOTAL - DEMAND				2,211,184,000

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

04	Economic Affairs				
042	Agriculture,Food,Irrigation,Forestry and				
0421	Agriculture				
042103	Agricultural research & Extension servic				
	90001	RECOVERY FROM CESS FUND			-114,000,000
	042103	Agricultural research & Extension			-114,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES				-114,000,000

**NO. 122.- MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC21X25)

MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION.**

Voted Rs. 10,182,212,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			10,182,212,000
Total			10,182,212,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			2,350,950,000
A011 Pay			1,484,069,000
A011-1 Pay of Officers			(768,733,000)
A011-2 Pay of Other Staff			(715,336,000)
A012 Allowances			866,881,000
A012-1 Regular Allowances			(796,491,000)
A012-2 Other Allowances (Excluding TA)			(70,390,000)
A03 Operating Expenses			831,262,000
A05 Grants, Subsidies and Write off Loans			7,000,000,000
Total			10,182,212,000

NO. 122.- FC21X25 MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0421 Agriculture:					
042103 Agricultural Research and Extension Services :					
IB1684 PAKISTAN AGRICULTURAL RESEARCH COUNCIL					
042103- A01 Employees Related Expenses					2,328,000,000
042103- A011 Pay					1,476,091,000
042103- A011-1 Pay of Officers					(763,934,000)
042103- A011-2 Pay of Other Staff					(712,157,000)
042103- A012 Allowances					851,909,000
042103- A012-1 Regular Allowances					(781,909,000)
042103- A012-2 Other Allowances (Excluding TA)					(70,000,000)
042103- A03 Operating Expenses					831,215,000
042103- A039 General					831,215,000
Total- PAKISTAN AGRICULTURAL RESEARCH COUNCIL					3,159,215,000
042103 Total- Agricultural Research and Extension Services					3,159,215,000
042106 ANIMAL HUSBANDRY :					
IB1685 FISHRIES DEVELOPMENT BOARD					
042106- A01 Employees Related Expenses					22,950,000
042106- A011 Pay					7,978,000
042106- A011-1 Pay of Officers					(4,799,000)
042106- A011-2 Pay of Other Staff					(3,179,000)
042106- A012 Allowances					14,972,000
042106- A012-1 Regular Allowances					(14,582,000)
042106- A012-2 Other Allowances (Excluding TA)					(390,000)
042106- A03 Operating Expenses					47,000
042106- A039 General					47,000
Total- FISHRIES DEVELOPMENT BOARD					22,997,000
042106 Total- ANIMAL HUSBANDRY					22,997,000
0421 Total- Agriculture					3,182,212,000
0426 Food:					

NO. 122.- FC21X25 MISCELLANEOUS EXPD. OF NATIONAL FOOD SECURITY &
RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042602 Subsidy :						
IB1681 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT						
042602- A05	Grants, Subsidies and Write off Loans					2,000,000,000
042602- A051	Subsidies					2,000,000,000
Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					2,000,000,000
IB1683 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK						
042602- A05	Grants, Subsidies and Write off Loans					5,000,000,000
042602- A051	Subsidies					5,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					5,000,000,000
042602	Total- Subsidy					7,000,000,000
0426	Total- Food					7,000,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing					10,182,212,000
04	Total- Economic Affairs					10,182,212,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					10,182,212,000
TOTAL - DEMAND						10,182,212,000