

For Departmental use only



# **FEDERAL BUDGET 2020–2021**

**DETAILS OF DEMANDS  
FOR GRANTS AND  
APPROPRIATIONS**

**VOLUME IV  
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 12<sup>th</sup> June, 2020

**NAVEED KAMRAN BALOCH**  
*Secretary to the Government of Pakistan*

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

<b>XXV - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -</b>	<b>PAGES</b>
<b>123</b> National Health Services, Regulations and Coordination Division	<b>3100</b>
<b>124</b> Other Expenditure of National Health Services, Regulations and Coordination Division	<b>3160</b>
<b>125</b> Miscellaneous Expenditure of National Health Services, Regulations and Coordination Division	<b>3216</b>
<b>XXVI - OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT, MINISTRY OF -</b>	
<b>126</b> Overseas Pakistanis and Human Resource Development Division	<b>3224</b>
<b>127</b> Other Expenditure of Overseas Pakistanis and Human Resource Development Division	<b>3263</b>
<b>XXVII - PARLIAMENTARY AFFAIRS, MINISTRY OF -</b>	
<b>128</b> Parliamentary Affairs Division	<b>3299</b>
<b>XXVIII - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -</b>	
<b>129</b> Planning, Development and Special Initiatives Division	<b>3303</b>
<b>130</b> Other Expenditure of Planning, Development and Special Initiatives Division	<b>3345</b>
<b>131</b> Miscellaneous Expenditure of Planning, Development and Special Initiatives Division	<b>3376</b>
<b>132</b> CPEC Authority	<b>3378</b>
<b>XXIX - POSTAL SERVICES, MINISTRY OF -</b>	
— Postal Services Division	<b>3381</b>
— Pakistan Post Office Department	<b>3384</b>

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

<b>XXX - PRIVATIZATION, MINISTRY OF -</b>	<b>PAGES</b>
133 Privatization Division	3388
<b>XXXI - RAILWAYS, MINISTRY OF -</b>	
134 Pakistan Railways	3393
135 Miscellaneous Expenditure of Pakistan Railways	3399
<b>XXXII - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY, MINISTRY OF -</b>	
136 Religious Affairs and Inter-Faith Harmony Division	3402
137 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	3406
138 Miscellaneous Expenditure of Religious Affairs and Inter-Faith Harmony Division	3425
<b>XXXIII - SCIENCE AND TECHNOLOGY, MINISTRY OF -</b>	
139 Science and Technology Division	3429
— Other Expenditure of Science and Technology Division	3434
140 Miscellaneous Expenditure of Science and Technology Division	3450
<b>XXXIV - STATES AND FRONTIER REGIONS, MINISTRY OF -</b>	
141 States and Frontier Regions Division	3468
142 Other Expenditure of States and Frontier Regions Division	3471
— Frontier Regions	3495
— Maintenance Allowances to Ex-Rulers	3497
— Afghan Refugees	3504

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

<b>XXXV - WATER RESOURCES, MINISTRY OF-</b>	<b>PAGES</b>
143 Water Resources Division	3523
144 Other Expenditure of Water Resources Division	3531
145 Miscellaneous Expenditure of Water Resources Division	3534
<b>B.- CURRENT EXPENDITURE ON CAPITAL ACCOUNT :</b>	
<b>I - FINANCE AND REVENUE, MINISTRY OF-</b>	
146 Federal Miscellaneous Investments	3540
147 Other Loans and Advances by the Federal Government	3545
<b>PART II. APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND :</b>	
<b>I - CABINET SECRETARIAT -</b>	
--- Staff, Household and Allowances of the President (Personal)	3557
--- Staff, Household and Allowances of the President (Public)	3567
— Staff, Household and Allowances of the President	3560
<b>II - ECONOMIC AFFAIRS, MINISTRY OF-</b>	
--- Servicing of Foreign Debt	3573
--- Foreign Loans Repayment	3579
--- Repayment of Short Term Foreign Credits	3585
<b>III - FINANCE AND REVENUE, MINISTRY OF-</b>	
--- Audit	3595
--- Servicing of Domestic Debt	3667
--- Repayment of Domestic Debt	3682
— Servicing of Foreign Debt	3573
— Foreign Loans Repayment	3660
— Repayment of Short Term Foreign Credits	3680

**Note: Please Click on Desired Ministry/Demand for Instant Access**

<b>IV - LAW AND JUSTICE, MINISTRY OF -</b>	<b>PAGES</b>
--- Supreme Court	<b>3688</b>
--- Islamabad High Court	<b>3691</b>
--- Election	<b>3694</b>
--- Federal Ombudsman Secretariat for Protection against Harassment of Women at work	<b>3888</b>
<b>V - WAFAQI MOHTASIB SECRETARIAT -</b>	
--- Wafaqi Mohtasib	<b>3895</b>
<b>VI - FEDERAL TAX OMBUDSMAN SECRETARIAT -</b>	
--- Federal Tax Ombudsman	<b>3913</b>

3099

SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

123	National Health Services, Regulations and Coordination Division	680,791
124	Other Expenditure of National Health Services, Regulations and Coordination Division	15,263,816
125	Miscellaneous Expenditure National Health Services, Regulations and Coordination Division	9,242,213
		<hr/>
	Total :	<u>25,186,820</u>

**NO. 123.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123**

**( FC21N10 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted Rs. 680,791,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
071 Medical Products, Appliances & Equipment	31,290,000	31,290,000	
073 Hospital Services	8,658,556,000	9,738,432,000	
074 Public Health Services	245,712,000	245,713,000	
076 Health Administration	1,838,442,000	1,742,832,000	680,791,000
<b>Total</b>	<b>10,774,000,000</b>	<b>11,758,267,000</b>	<b>680,791,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>6,272,915,000</b>	<b>7,012,586,000</b>	<b>555,026,000</b>
A011 Pay	2,993,197,000	2,909,996,000	176,596,000
A011-1 Pay of Officers	(1,628,034,000)	(1,624,650,000)	(114,149,000)
A011-2 Pay of Other Staff	(1,365,163,000)	(1,285,346,000)	(62,447,000)
A012 Allowances	3,279,718,000	4,102,590,000	378,430,000
A012-1 Regular Allowances	(3,061,677,000)	(3,898,507,000)	(352,183,000)
A012-2 Other Allowances (Excluding TA)	(218,041,000)	(204,083,000)	(26,247,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>550,000</b>	<b>550,000</b>	
<b>A03 Operating Expenses</b>	<b>3,231,865,000</b>	<b>3,364,084,000</b>	<b>95,464,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>93,168,000</b>	<b>94,299,000</b>	<b>16,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>122,987,000</b>	<b>120,387,000</b>	<b>6,200,000</b>
<b>A06 Transfers</b>	<b>651,068,000</b>	<b>769,107,000</b>	<b>1,000</b>
<b>A09 Physical Assets</b>	<b>193,470,000</b>	<b>186,581,000</b>	<b>2,527,000</b>
<b>A12 Civil works</b>	<b>7,601,000</b>	<b>7,601,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>200,376,000</b>	<b>203,072,000</b>	<b>5,573,000</b>
<b>Total</b>	<b>10,774,000,000</b>	<b>11,758,267,000</b>	<b>680,791,000</b>



NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07</b>	<b>Health:</b>				
<b>071</b>	<b>Medical Products, Appliances &amp; Equipment:</b>				
<b>0711</b>	<b>Medical Products, Appliances &amp; Equipment:</b>				
<b>071102</b>	<b>Drug Control :</b>				
<b>ID7153</b>	<b>DRUG REGULATORY AUTHORITY OF PAKISTAN</b>				
<b>071102- A01</b>	<b>Employees Related Expenses</b>		<b>31,290,000</b>	<b>31,290,000</b>	
071102- A011	Pay		19,000,000	19,000,000	
071102- A011-1	Pay of Officers		(10,000,000)	(10,000,000)	
071102- A011-2	Pay of Other Staff		(9,000,000)	(9,000,000)	
071102- A012	Allowances		12,290,000	12,290,000	
071102- A012-1	Regular Allowances		(12,000,000)	(12,000,000)	
071102- A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)	
	<b>Total- DRUG REGULATORY AUTHORITY OF PAKISTAN</b>		<b>31,290,000</b>	<b>31,290,000</b>	
071102	Total- Drug Control		31,290,000	31,290,000	
0711	Total- Medical Products, Appliances & Equipment		31,290,000	31,290,000	
071	Total- Medical Products, Appliances & Equipment		31,290,000	31,290,000	
<b>073</b>	<b>Hospital Services:</b>				
<b>0731</b>	<b>General Hospital Services:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>IB0618</b>	<b>FG TB CENTRE RAWALPINDI</b>				
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>56,007,000</b>	<b>56,007,000</b>	
073101- A011	Pay	104	25,522,000	25,522,000	
073101- A011-1	Pay of Officers	(16)	(4,942,000)	(4,942,000)	
073101- A011-2	Pay of Other Staff	(88)	(20,580,000)	(20,580,000)	
073101- A012	Allowances		30,485,000	30,485,000	
073101- A012-1	Regular Allowances		(26,380,000)	(26,380,000)	
073101- A012-2	Other Allowances (Excluding TA)		(4,105,000)	(4,105,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>28,815,000</b>	<b>28,815,000</b>	
073101- A032	Communications		105,000	105,000	
073101- A033	Utilities		1,520,000	1,520,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A034	Occupancy Costs			4,500,000	4,500,000	
073101- A038	Travel & Transportation			925,000	925,000	
073101- A039	General			21,765,000	21,765,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,500,000</b>	
073101- A041	Pension			1,500,000	1,500,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,502,000</b>	<b>6,502,000</b>	
073101- A052	Grants Domestic			6,502,000	6,502,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>411,000</b>	<b>411,000</b>	
073101- A092	Computer Equipment			200,000	200,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			110,000	110,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>	<b>251,000</b>	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			1,000	1,000	
<b>Total- FG TB CENTRE RAWALPINDI</b>				<b>93,486,000</b>	<b>93,486,000</b>	
<b>ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>4,412,000</b>	<b>4,413,000</b>	
073101- A011	Pay	5		1,756,000	1,757,000	
073101- A011-1	Pay of Officers	(1)		(784,000)	(785,000)	
073101- A011-2	Pay of Other Staff	(4)		(972,000)	(972,000)	
073101- A012	Allowances			2,656,000	2,656,000	
073101- A012-1	Regular Allowances			(2,106,000)	(2,106,000)	
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>2,645,000</b>	<b>2,645,000</b>	
073101- A032	Communications			50,000	50,000	
073101- A033	Utilities			30,000	30,000	
073101- A034	Occupancy Costs			403,000	403,000	
073101- A038	Travel & Transportation			152,000	152,000	
073101- A039	General			2,010,000	2,010,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
073101- A041	Pension			2,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>101,000</b>	<b>101,000</b>	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			75,000	75,000	
073101- A097	Purchase of Furniture and Fixture			25,000	25,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>201,000</b>	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>			<b>7,364,000</b>	<b>7,365,000</b>	

**ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>6,032,000</b>	<b>7,117,000</b>	
073101- A011	Pay	12		2,515,000	2,515,000	
073101- A011-1	Pay of Officers	(3)		(1,405,000)	(1,405,000)	
073101- A011-2	Pay of Other Staff	(9)		(1,110,000)	(1,110,000)	
073101- A012	Allowances			3,517,000	4,602,000	
073101- A012-1	Regular Allowances			(2,867,000)	(2,967,000)	
073101- A012-2	Other Allowances (Excluding TA)			(650,000)	(1,635,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>3,498,000</b>	<b>2,645,000</b>	
073101- A032	Communications			125,000	50,000	
073101- A033	Utilities				30,000	
073101- A034	Occupancy Costs			1,551,000	403,000	
073101- A038	Travel & Transportation			585,000	152,000	
073101- A039	General			1,237,000	2,010,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>2,000</b>	
073101- A041	Pension			1,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>101,000</b>	
073101- A092	Computer Equipment			100,000		
073101- A095	Purchase of Transport				1,000	
073101- A096	Purchase of Plant and Machinery			200,000	75,000	
073101- A097	Purchase of Furniture and Fixture				25,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>235,000</b>	<b>201,000</b>	
073101- A130	Transport			50,000	1,000	
073101- A131	Machinery and Equipment			75,000	50,000	
073101- A132	Furniture and Fixture			75,000	100,000	
073101- A137	Computer Equipment			35,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI</b>			<b>10,069,000</b>	<b>10,069,000</b>	
<b>ID9070 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>155,000,000</b>	<b>155,000,000</b>	
073101- A039	General			155,000,000	155,000,000	
<b>Total-</b>	<b>ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>			<b>155,000,000</b>	<b>155,000,000</b>	
<b>ID9622 FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>69,173,000</b>	<b>69,173,000</b>	
073101- A011	Pay	170		38,600,000	38,600,000	
073101- A011-1	Pay of Officers	(82)		(22,690,000)	(22,690,000)	
073101- A011-2	Pay of Other Staff	(88)		(15,910,000)	(15,910,000)	
073101- A012	Allowances			30,573,000	30,573,000	
073101- A012-1	Regular Allowances			(26,563,000)	(26,563,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,010,000)	(4,010,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>29,462,000</b>	<b>29,462,000</b>	
073101- A032	Communications			1,600,000	1,600,000	
073101- A033	Utilities			4,500,000	4,500,000	
073101- A034	Occupancy Costs			13,200,000	13,200,000	
073101- A036	Motor Vehicles			7,000	7,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A038	Travel & Transportation			2,875,000	2,875,000	
073101- A039	General			7,280,000	7,280,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>802,000</b>	<b>802,000</b>	
073101- A041	Pension			802,000	802,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	
073101- A052	Grants Domestic			10,000	10,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>112,000</b>	<b>112,000</b>	
073101- A061	Scholarship			112,000	12,000	
073101- A063	Entertainment & Gifts				100,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>10,705,000</b>	<b>10,705,000</b>	
073101- A092	Computer Equipment			1,800,000	1,800,000	
073101- A094	Other Stores and Stocks			6,905,000	6,905,000	
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,200,000</b>	<b>5,200,000</b>	
073101- A130	Transport			1,500,000	1,500,000	
073101- A131	Machinery and Equipment			600,000	600,000	
073101- A132	Furniture and Fixture			500,000	500,000	
073101- A133	Buildings and Structure			2,000,000	2,000,000	
073101- A137	Computer Equipment			400,000	400,000	
073101- A138	General			200,000	200,000	
<b>Total- FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>				<b>115,464,000</b>	<b>115,464,000</b>	

**ID9623 NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>226,915,000</b>	<b>270,892,000</b>	
073101- A011	Pay	315		115,932,000	115,932,000	
073101- A011-1	Pay of Officers	(163)		(78,917,000)	(78,917,000)	
073101- A011-2	Pay of Other Staff	(152)		(37,015,000)	(37,015,000)	
073101- A012	Allowances			110,983,000	154,960,000	
073101- A012-1	Regular Allowances			(106,881,000)	(150,858,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,102,000)	(4,102,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>86,760,000</b>	<b>93,360,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A032	Communications			506,000	706,000	
073101- A033	Utilities			13,650,000	14,650,000	
073101- A034	Occupancy Costs			30,030,000	30,030,000	
073101- A038	Travel & Transportation			3,252,000	3,252,000	
073101- A039	General			39,322,000	44,722,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,311,000</b>	<b>1,311,000</b>	
073101- A041	Pension			1,311,000	1,311,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,200,000</b>	<b>2,600,000</b>	
073101- A052	Grants Domestic			5,200,000	2,600,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>400,000</b>	
073101- A061	Scholarship			600,000	400,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>6,719,000</b>	<b>3,219,000</b>	
073101- A092	Computer Equipment			360,000	360,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			5,858,000	2,358,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>17,802,000</b>	<b>17,502,000</b>	
073101- A130	Transport			1,000,000	700,000	
073101- A131	Machinery and Equipment			15,000,000	15,000,000	
073101- A132	Furniture and Fixture			200,000	200,000	
073101- A133	Buildings and Structure			1,500,000	1,500,000	
073101- A137	Computer Equipment			102,000	102,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD</b>			<b>345,307,000</b>	<b>389,284,000</b>	
<b>ID9624 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>250,000,000</b>	<b>250,000,000</b>	
073101- A039	General			250,000,000	250,000,000	
<b>Total-</b>	<b>PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.</b>			<b>250,000,000</b>	<b>250,000,000</b>	
<b>ID9630 COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>47,420,000</b>	<b>52,662,000</b>	
073101- A011	Pay	98		22,784,000	22,784,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-1	Pay of Officers	(21)	(7,690,000)	(7,690,000)	
073101- A011-2	Pay of Other Staff	(77)	(15,094,000)	(15,094,000)	
073101- A012	Allowances		24,636,000	29,878,000	
073101- A012-1	Regular Allowances		(23,185,000)	(28,427,000)	
073101- A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>27,331,000</b>	<b>26,331,000</b>	
073101- A032	Communications		251,000	251,000	
073101- A033	Utilities		17,531,000	17,531,000	
073101- A034	Occupancy Costs		4,800,000	4,800,000	
073101- A038	Travel & Transportation		1,300,000	300,000	
073101- A039	General		3,449,000	3,449,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,800,000</b>	
073101- A041	Pension		1,800,000	1,800,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
073101- A052	Grants Domestic		2,000	2,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>550,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		300,000	300,000	
073101- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,050,000</b>	<b>2,050,000</b>	
073101- A130	Transport		100,000	100,000	
073101- A131	Machinery and Equipment		200,000	200,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		1,500,000	1,500,000	
073101- A137	Computer Equipment		50,000	50,000	
073101- A138	General		100,000	100,000	
<b>Total-</b>	<b>COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>		<b>79,153,000</b>	<b>83,395,000</b>	
<b>ID9631</b>	<b>BURN CARE CENTRE PIMS ISLAMABAD</b>				
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>85,756,000</b>	<b>115,059,000</b>	
073101- A011	Pay	218	40,535,000	40,535,000	
073101- A011-1	Pay of Officers	(111)	(24,534,000)	(24,534,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-2	Pay of Other Staff	(107)	(16,001,000)	(16,001,000)	
073101- A012	Allowances		45,221,000	74,524,000	
073101- A012-1	Regular Allowances		(42,319,000)	(71,622,000)	
073101- A012-2	Other Allowances (Excluding TA)		(2,902,000)	(2,902,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>48,487,000</b>	<b>48,487,000</b>	
073101- A032	Communications		150,000	150,000	
073101- A033	Utilities		3,001,000	3,001,000	
073101- A034	Occupancy Costs		11,000,000	11,000,000	
073101- A038	Travel & Transportation		500,000	500,000	
073101- A039	General		33,836,000	33,836,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
073101- A052	Grants Domestic		1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>3,150,000</b>	<b>2,150,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A094	Other Stores and Stocks		1,000,000		
073101- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,750,000</b>	<b>5,750,000</b>	
073101- A131	Machinery and Equipment		4,500,000	4,500,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A133	Buildings and Structure		1,000,000	1,000,000	
073101- A137	Computer Equipment		100,000	100,000	
073101- A138	General		100,000	100,000	
<b>Total- BURN CARE CENTRE PIMS ISLAMABAD</b>			<b>143,144,000</b>	<b>171,447,000</b>	

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

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>197,946,000</b>	<b>249,828,000</b>	
073101- A011	Pay	414	94,296,000	94,296,000	
073101- A011-1	Pay of Officers	(202)	(54,276,000)	(54,276,000)	
073101- A011-2	Pay of Other Staff	(212)	(40,020,000)	(40,020,000)	
073101- A012	Allowances		103,650,000	155,532,000	
073101- A012-1	Regular Allowances		(99,445,000)	(151,327,000)	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A012-2	Other Allowances (Excluding TA)		(4,205,000)	(4,205,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>91,577,000</b>	<b>91,577,000</b>	
073101- A032	Communications		300,000	300,000	
073101- A033	Utilities		16,000,000	16,000,000	
073101- A034	Occupancy Costs		23,001,000	23,001,000	
073101- A038	Travel & Transportation		1,800,000	1,800,000	
073101- A039	General		50,476,000	50,476,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,201,000</b>	<b>3,201,000</b>	
073101- A041	Pension		3,201,000	3,201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,002,000</b>	<b>1,002,000</b>	
073101- A052	Grants Domestic		1,002,000	1,002,000	
<b>073101- A06</b>	<b>Transfers</b>		<b>27,500,000</b>	<b>27,500,000</b>	
073101- A061	Scholarship		27,500,000	27,500,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>900,000</b>	<b>900,000</b>	
073101- A092	Computer Equipment		199,000	199,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		200,000	200,000	
073101- A097	Purchase of Furniture and Fixture		500,000	500,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>8,285,000</b>	<b>8,285,000</b>	
073101- A130	Transport		50,000	50,000	
073101- A131	Machinery and Equipment		5,000,000	5,000,000	
073101- A132	Furniture and Fixture		200,000	200,000	
073101- A133	Buildings and Structure		3,000,000	3,000,000	
073101- A138	General		20,000	20,000	
073101- A139	Telecommunication Works		15,000	15,000	
<b>Total-</b>	<b>MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>		<b>330,411,000</b>	<b>382,293,000</b>	
<b>ID9633 CHILDREN HOSPITAL PIMS ISLAMBAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>373,662,000</b>	<b>447,727,000</b>	
073101- A011	Pay	708	179,686,000	179,686,000	
073101- A011-1	Pay of Officers	(307)	(99,858,000)	(99,858,000)	
073101- A011-2	Pay of Other Staff	(401)	(79,828,000)	(79,828,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012	Allowances			193,976,000	268,041,000	
073101- A012-1	Regular Allowances			(179,175,000)	(253,240,000)	
073101- A012-2	Other Allowances (Excluding TA)			(14,801,000)	(14,801,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>203,211,000</b>	<b>203,211,000</b>	
073101- A032	Communications			1,500,000	1,500,000	
073101- A033	Utilities			45,000,000	45,000,000	
073101- A034	Occupancy Costs			46,010,000	46,010,000	
073101- A038	Travel & Transportation			1,500,000	1,500,000	
073101- A039	General			109,201,000	109,201,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,500,000</b>	<b>11,500,000</b>	
073101- A041	Pension			11,500,000	11,500,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,800,000</b>	<b>2,800,000</b>	
073101- A052	Grants Domestic			2,800,000	2,800,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>10,000,000</b>	<b>10,000,000</b>	
073101- A061	Scholarship			10,000,000	10,000,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>8,902,000</b>	<b>8,902,000</b>	
073101- A092	Computer Equipment			902,000	902,000	
073101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	
073101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>13,641,000</b>	<b>13,641,000</b>	
073101- A131	Machinery and Equipment			5,000,000	5,000,000	
073101- A132	Furniture and Fixture			300,000	300,000	
073101- A133	Buildings and Structure			7,906,000	7,906,000	
073101- A137	Computer Equipment			135,000	135,000	
073101- A138	General			200,000	200,000	
073101- A139	Telecommunication Works			100,000	100,000	
<b>Total- CHILDREN HOSPITAL PIMS ISLAMBAD</b>				<b>623,716,000</b>	<b>697,781,000</b>	
<b>ID9634 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>1,672,069,000</b>	<b>2,028,465,000</b>	
073101- A011	Pay	2562		832,793,000	832,793,000	
073101- A011-1	Pay of Officers	(1200)		(532,616,000)	(532,616,000)	
073101- A011-2	Pay of Other Staff	(1362)		(300,177,000)	(300,177,000)	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012	Allowances			839,276,000	1,195,672,000	
073101- A012-1	Regular Allowances			(783,773,000)	(1,140,169,000)	
073101- A012-2	Other Allowances (Excluding TA)			(55,503,000)	(55,503,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>760,127,000</b>	<b>939,133,000</b>	
073101- A032	Communications			3,100,000	3,100,000	
073101- A033	Utilities			170,500,000	170,500,000	
073101- A034	Occupancy Costs			167,922,000	175,422,000	
073101- A038	Travel & Transportation			29,503,000	29,503,000	
073101- A039	General			389,102,000	560,608,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>15,001,000</b>	<b>16,001,000</b>	
073101- A041	Pension			15,001,000	16,001,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000,000</b>	<b>4,000,000</b>	
073101- A052	Grants Domestic			4,000,000	4,000,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>495,000,000</b>	<b>538,204,000</b>	
073101- A061	Scholarship			495,000,000	538,204,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>23,502,000</b>	<b>23,502,000</b>	
073101- A092	Computer Equipment			1,000,000	1,000,000	
073101- A094	Other Stores and Stocks			2,500,000	2,500,000	
073101- A095	Purchase of Transport			2,000	2,000	
073101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	
073101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>71,316,000</b>	<b>80,316,000</b>	
073101- A130	Transport			7,000,000	7,000,000	
073101- A131	Machinery and Equipment			25,000,000	29,500,000	
073101- A132	Furniture and Fixture			1,500,000	1,500,000	
073101- A133	Buildings and Structure			37,015,000	41,515,000	
073101- A136	Roads, Highways and Bridges			1,000	1,000	
073101- A137	Computer Equipment			200,000	200,000	
073101- A138	General			500,000	500,000	
073101- A139	Telecommunication Works			100,000	100,000	
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>			<b>3,041,015,000</b>	<b>3,629,621,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9635 CARDIAC CARE CENTRE PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>207,431,000</b>	<b>75,118,000</b>	
073101- A011	Pay	176		116,110,000	18,110,000	
073101- A011-1	Pay of Officers	(90)		(60,110,000)	(12,110,000)	
073101- A011-2	Pay of Other Staff	(86)		(56,000,000)	(6,000,000)	
073101- A012	Allowances			91,321,000	57,008,000	
073101- A012-1	Regular Allowances			(87,821,000)	(53,508,000)	
073101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>55,557,000</b>	<b>55,301,000</b>	
073101- A033	Utilities			8,001,000	8,001,000	
073101- A034	Occupancy Costs			8,000,000	8,000,000	
073101- A038	Travel & Transportation			3,756,000	1,000,000	
073101- A039	General			35,800,000	38,300,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
073101- A052	Grants Domestic			2,000	2,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>15,000,000</b>	<b>1,000</b>	
073101- A061	Scholarship			15,000,000		
073101- A063	Entertainment & Gifts				1,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>53,004,000</b>	<b>53,003,000</b>	
073101- A092	Computer Equipment			500,000	500,000	
073101- A094	Other Stores and Stocks			30,000,000	30,000,000	
073101- A096	Purchase of Plant and Machinery			21,504,000	21,503,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>15,250,000</b>	<b>9,500,000</b>	
073101- A131	Machinery and Equipment			10,000,000	8,750,000	
073101- A133	Buildings and Structure			5,000,000	500,000	
073101- A137	Computer Equipment			50,000	50,000	
073101- A138	General			200,000	200,000	
<b>Total-</b>	<b>CARDIAC CARE CENTRE PIMS ISLAMABAD</b>			<b>346,244,000</b>	<b>192,925,000</b>	
<b>ID9648 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>173,404,000</b>	<b>173,404,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A039	General			173,404,000	173,404,000	
<b>Total-</b>	<b>PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD</b>			<b>173,404,000</b>	<b>173,404,000</b>	
<b>ID9649 FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>1,340,165,000</b>	<b>1,641,009,000</b>	
073101- A011	Pay	1864		597,631,000	621,415,000	
073101- A011-1	Pay of Officers	(783)		(329,528,000)	(377,964,000)	
073101- A011-2	Pay of Other Staff	(1081)		(268,103,000)	(243,451,000)	
073101- A012	Allowances			742,534,000	1,019,594,000	
073101- A012-1	Regular Allowances			(724,033,000)	(997,094,000)	
073101- A012-2	Other Allowances (Excluding TA)			(18,501,000)	(22,500,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>701,661,000</b>	<b>701,661,000</b>	
073101- A032	Communications			3,050,000	3,050,000	
073101- A033	Utilities			62,800,000	72,800,000	
073101- A034	Occupancy Costs			57,468,000	57,468,000	
073101- A037	Consultancy and Contractual Work			1,000		
073101- A038	Travel & Transportation			8,400,000	8,400,000	
073101- A039	General			569,942,000	559,943,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>17,817,000</b>	<b>17,817,000</b>	
073101- A041	Pension			17,817,000	17,817,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>14,001,000</b>	<b>14,001,000</b>	
073101- A052	Grants Domestic			14,001,000	14,001,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>102,856,000</b>	<b>192,890,000</b>	
073101- A061	Scholarship			102,856,000	192,890,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>29,001,000</b>	<b>29,001,000</b>	
073101- A092	Computer Equipment			500,000	501,000	
073101- A095	Purchase of Transport			1,000		
073101- A096	Purchase of Plant and Machinery			24,500,000	24,500,000	
073101- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>31,500,000</b>	<b>31,500,000</b>	
073101- A130	Transport			2,500,000	2,500,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A131	Machinery and Equipment			12,000,000	12,000,000	
073101- A132	Furniture and Fixture			2,000,000	2,000,000	
073101- A133	Buildings and Structure			14,000,000	14,000,000	
073101- A137	Computer Equipment			1,000,000	1,000,000	
<b>Total- FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD</b>				<b>2,237,001,000</b>	<b>2,627,879,000</b>	
<b>ID9650 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>154,048,000</b>	<b>198,289,000</b>	
073101- A011	Pay	376		70,633,000	70,633,000	
073101- A011-1	Pay of Officers	(179)		(45,529,000)	(45,529,000)	
073101- A011-2	Pay of Other Staff	(197)		(25,104,000)	(25,104,000)	
073101- A012	Allowances			83,415,000	127,656,000	
073101- A012-1	Regular Allowances			(74,260,000)	(118,501,000)	
073101- A012-2	Other Allowances (Excluding TA)			(9,155,000)	(9,155,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>63,099,000</b>	<b>72,099,000</b>	
073101- A032	Communications			408,000	408,000	
073101- A033	Utilities			4,902,000	13,902,000	
073101- A034	Occupancy Costs			16,011,000	16,011,000	
073101- A036	Motor Vehicles			1,000	1,000	
073101- A037	Consultancy and Contractual Work			1,000	1,000	
073101- A038	Travel & Transportation			2,079,000	2,079,000	
073101- A039	General			39,697,000	39,697,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,604,000</b>	<b>1,604,000</b>	
073101- A041	Pension			1,604,000	1,604,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
073101- A052	Grants Domestic			1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>17,606,000</b>	<b>15,606,000</b>	
073101- A092	Computer Equipment			3,000	3,000	
073101- A094	Other Stores and Stocks			102,000	102,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			17,000,000	15,000,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS**  
**COORDINATION DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A12</b>	<b>Civil works</b>			<b>100,000</b>	<b>100,000</b>	
073101- A124	Building and Structures			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>603,000</b>	<b>603,000</b>	
073101- A130	Transport			400,000	400,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			50,000	50,000	
073101- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>			<b>237,061,000</b>	<b>288,302,000</b>	
<b>ID9978 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>42,097,000</b>	<b>42,097,000</b>	
073101- A011	Pay			22,216,000	22,216,000	
073101- A011-1	Pay of Officers			(6,438,000)	(6,438,000)	
073101- A011-2	Pay of Other Staff			(15,778,000)	(15,778,000)	
073101- A012	Allowances			19,881,000	19,881,000	
073101- A012-1	Regular Allowances			(19,881,000)	(19,881,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>22,817,000</b>	<b>22,817,000</b>	
073101- A039	General			22,817,000	22,817,000	
<b>Total-</b>	<b>MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>			<b>64,914,000</b>	<b>64,914,000</b>	
073101	Total- GENERAL HOSPITAL SERVICES			8,252,753,000	9,332,629,000	
0731	Total- General Hospital Services			8,252,753,000	9,332,629,000	

**0733 Medical and Maternity Centre Services:**

**073301 Mother and Child Health :**

**ID9645 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD**

<b>073301- A01</b>	<b>Employees Related Expenses</b>			<b>84,789,000</b>	<b>84,789,000</b>	
073301- A011	Pay	212		38,445,000	38,445,000	
073301- A011-1	Pay of Officers	(11)		(3,361,000)	(3,361,000)	
073301- A011-2	Pay of Other Staff	(201)		(35,084,000)	(35,084,000)	
073301- A012	Allowances			46,344,000	46,344,000	
073301- A012-1	Regular Allowances			(40,743,000)	(40,743,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073301- A012-2	Other Allowances (Excluding TA)			(5,601,000)	(5,601,000)	
<b>073301- A03</b>	<b>Operating Expenses</b>			<b>30,991,000</b>	<b>30,991,000</b>	
073301- A032	Communications			451,000	451,000	
073301- A033	Utilities			1,430,000	1,430,000	
073301- A034	Occupancy Costs			15,520,000	15,520,000	
073301- A038	Travel & Transportation			4,900,000	4,900,000	
073301- A039	General			8,690,000	8,690,000	
<b>073301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,730,000</b>	<b>1,730,000</b>	
073301- A041	Pension			1,730,000	1,730,000	
<b>073301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,151,000</b>	<b>10,151,000</b>	
073301- A052	Grants Domestic			10,151,000	10,151,000	
<b>073301- A09</b>	<b>Physical Assets</b>			<b>4,381,000</b>	<b>4,381,000</b>	
073301- A092	Computer Equipment			1,730,000	1,730,000	
073301- A094	Other Stores and Stocks			800,000	800,000	
073301- A095	Purchase of Transport			1,000	1,000	
073301- A096	Purchase of Plant and Machinery			1,050,000	1,050,000	
073301- A097	Purchase of Furniture and Fixture			800,000	800,000	
<b>073301- A12</b>	<b>Civil works</b>			<b>7,500,000</b>	<b>7,500,000</b>	
073301- A124	Building and Structures			7,500,000	7,500,000	
<b>073301- A13</b>	<b>Repairs and Maintenance</b>			<b>1,988,000</b>	<b>1,988,000</b>	
073301- A130	Transport			1,000,000	1,000,000	
073301- A131	Machinery and Equipment			200,000	200,000	
073301- A132	Furniture and Fixture			100,000	100,000	
073301- A133	Buildings and Structure			500,000	500,000	
073301- A137	Computer Equipment			130,000	130,000	
073301- A138	General			58,000	58,000	
<b>Total-</b>	<b>DISTRICT POPULATION WELFARE OFFICE ISLAMABAD</b>			<b>141,530,000</b>	<b>141,530,000</b>	
073301	Total- Mother and Child Health			141,530,000	141,530,000	
0733	Total- Medical and Maternity Centre Services			141,530,000	141,530,000	

**0734 Nursing and Convalescent Home Services:**



NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073401 Nursing and Convalescent Home Services :</b>						
<b>ID9646 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>						
<b>073401- A01</b>	<b>Employees Related Expenses</b>			<b>18,847,000</b>	<b>18,847,000</b>	
073401- A011	Pay	37		9,620,000	9,620,000	
073401- A011-1	Pay of Officers	(10)		(4,270,000)	(4,270,000)	
073401- A011-2	Pay of Other Staff	(27)		(5,350,000)	(5,350,000)	
073401- A012	Allowances			9,227,000	9,227,000	
073401- A012-1	Regular Allowances			(8,037,000)	(8,037,000)	
073401- A012-2	Other Allowances (Excluding TA)			(1,190,000)	(1,190,000)	
<b>073401- A03</b>	<b>Operating Expenses</b>			<b>9,380,000</b>	<b>9,380,000</b>	
073401- A032	Communications			230,000	230,000	
073401- A033	Utilities			1,400,000	1,400,000	
073401- A034	Occupancy Costs			1,700,000	1,700,000	
073401- A038	Travel & Transportation			5,370,000	5,370,000	
073401- A039	General			680,000	680,000	
<b>073401- A04</b>	<b>Employees Retirement Benefits</b>			<b>60,000</b>	<b>60,000</b>	
073401- A041	Pension			60,000	60,000	
<b>073401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	
073401- A052	Grants Domestic			10,000	10,000	
<b>073401- A09</b>	<b>Physical Assets</b>			<b>543,000</b>	<b>543,000</b>	
073401- A092	Computer Equipment			20,000	20,000	
073401- A096	Purchase of Plant and Machinery			200,000	200,000	
073401- A097	Purchase of Furniture and Fixture			323,000	323,000	
<b>073401- A13</b>	<b>Repairs and Maintenance</b>			<b>2,620,000</b>	<b>2,620,000</b>	
073401- A130	Transport			350,000	350,000	
073401- A131	Machinery and Equipment			120,000	120,000	
073401- A132	Furniture and Fixture			100,000	100,000	
073401- A133	Buildings and Structure			1,990,000	1,990,000	
073401- A137	Computer Equipment			20,000	20,000	
073401- A138	General			40,000	40,000	
<b>Total-</b>	<b>CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>			<b>31,460,000</b>	<b>31,460,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073401	Total-	Nursing and Convalescent Home Services		31,460,000	31,460,000	
0734	Total-	Nursing and Convalescent Home Services		31,460,000	31,460,000	
073	Total-	Hospital Services		8,425,743,000	9,505,619,000	
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :</b>					
<b>ID8371</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					
<b>074106- A01</b>	<b>Employees Related Expenses</b>			<b>6,265,000</b>	<b>6,265,000</b>	
074106- A011	Pay	24		3,518,000	3,518,000	
074106- A011-1	Pay of Officers	(9)		(1,488,000)	(1,488,000)	
074106- A011-2	Pay of Other Staff	(15)		(2,030,000)	(2,030,000)	
074106- A012	Allowances			2,747,000	2,747,000	
074106- A012-1	Regular Allowances			(2,392,000)	(2,392,000)	
074106- A012-2	Other Allowances (Excluding TA)			(355,000)	(355,000)	
<b>074106- A03</b>	<b>Operating Expenses</b>			<b>3,472,000</b>	<b>3,472,000</b>	
074106- A032	Communications			153,000	153,000	
074106- A033	Utilities			215,000	215,000	
074106- A034	Occupancy Costs			1,324,000	1,324,000	
074106- A038	Travel & Transportation			556,000	556,000	
074106- A039	General			1,224,000	1,224,000	
<b>074106- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
074106- A041	Pension			3,000	3,000	
<b>074106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
074106- A052	Grants Domestic			2,000	2,000	
<b>074106- A09</b>	<b>Physical Assets</b>			<b>454,000</b>	<b>454,000</b>	
074106- A092	Computer Equipment			252,000	252,000	
074106- A095	Purchase of Transport			1,000	1,000	
074106- A096	Purchase of Plant and Machinery			1,000	1,000	
074106- A097	Purchase of Furniture and Fixture			100,000	100,000	
074106- A098	Purchase of Other Assets			100,000	100,000	
<b>074106- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074106- A124	Building and Structures			1,000	1,000	
<b>074106- A13</b>	<b>Repairs and Maintenance</b>			<b>261,000</b>	<b>261,000</b>	
074106- A130	Transport			50,000	50,000	
074106- A131	Machinery and Equipment			50,000	50,000	
074106- A132	Furniture and Fixture			50,000	50,000	
074106- A133	Buildings and Structure			1,000	1,000	
074106- A137	Computer Equipment			110,000	110,000	
<b>Total-</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>			<b>10,458,000</b>	<b>10,458,000</b>	
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH			10,458,000	10,458,000	
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>						
<b>ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>11,405,000</b>	<b>11,405,000</b>	
074120- A011	Pay	27		5,770,000	5,770,000	
074120- A011-1	Pay of Officers	(5)		(2,900,000)	(2,900,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,870,000)	(2,870,000)	
074120- A012	Allowances			5,635,000	5,635,000	
074120- A012-1	Regular Allowances			(4,894,000)	(4,894,000)	
074120- A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>3,159,000</b>	<b>3,159,000</b>	
074120- A032	Communications			80,000	80,000	
074120- A034	Occupancy Costs			1,550,000	1,550,000	
074120- A038	Travel & Transportation			500,000	500,000	
074120- A039	General			1,029,000	1,029,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>251,000</b>	<b>251,000</b>	
074120- A041	Pension			251,000	251,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,002,000</b>	<b>2,002,000</b>	
074120- A052	Grants Domestic			2,002,000	2,002,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>2,021,000</b>	<b>2,021,000</b>	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000,000	1,000,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074120- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
074120- A097	Purchase of Furniture and Fixture			20,000	20,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>199,000</b>	<b>199,000</b>	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			50,000	50,000	
074120- A132	Furniture and Fixture			25,000	25,000	
074120- A137	Computer Equipment			24,000	24,000	
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>			<b>19,037,000</b>	<b>19,037,000</b>	
<b>ID7159 DIRECTORATE OF MALARIA CONTROL</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>22,007,000</b>	<b>22,007,000</b>	
074120- A011	Pay	38		13,811,000	13,811,000	
074120- A011-1	Pay of Officers	(15)		(5,700,000)	(5,700,000)	
074120- A011-2	Pay of Other Staff	(23)		(8,111,000)	(8,111,000)	
074120- A012	Allowances			8,196,000	8,196,000	
074120- A012-1	Regular Allowances			(7,495,000)	(7,495,000)	
074120- A012-2	Other Allowances (Excluding TA)			(701,000)	(701,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>10,059,000</b>	<b>10,059,000</b>	
074120- A032	Communications			260,000	260,000	
074120- A033	Utilities			12,000	12,000	
074120- A034	Occupancy Costs			3,711,000	3,711,000	
074120- A038	Travel & Transportation			3,102,000	3,102,000	
074120- A039	General			2,974,000	2,974,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,403,000</b>	<b>2,403,000</b>	
074120- A041	Pension			2,403,000	2,403,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
074120- A052	Grants Domestic			2,000	2,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	
074120- A096	Purchase of Plant and Machinery			1,000	1,000	
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>2,261,000</b>	<b>2,261,000</b>	
074120- A130	Transport			261,000	261,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074120-	A131	Machinery and Equipment		1,000,000	1,000,000	
074120-	A132	Furniture and Fixture		1,000,000	1,000,000	
<b>Total-</b>		<b>DIRECTORATE OF MALARIA CONTROL</b>		<b>36,734,000</b>	<b>36,734,000</b>	
074120	Total-	Others (other Health Facilities and Preventive Measures)		55,771,000	55,771,000	
0741	Total-	Public Health Services		66,229,000	66,229,000	
074	Total-	Public Health Services		66,229,000	66,229,000	
<b>076</b>	<b>Health Administration:</b>					
<b>0761</b>	<b>Administration:</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					
<b>ID2615 PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD</b>						
<b>076101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>220,070,000</b>	<b>190,823,000</b>	
076101-	A011	Pay		92,428,000	90,113,000	
076101-	A011-1	Pay of Officers		(38,158,000)	(38,158,000)	
076101-	A011-2	Pay of Other Staff		(54,270,000)	(51,955,000)	
076101-	A012	Allowances		127,642,000	100,710,000	
076101-	A012-1	Regular Allowances		(91,306,000)	(82,542,000)	
076101-	A012-2	Other Allowances (Excluding TA)		(36,336,000)	(18,168,000)	
<b>076101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>147,271,000</b>	<b>58,908,000</b>	
076101-	A039	General		147,271,000	58,908,000	
<b>Total-</b>		<b>PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD</b>		<b>367,341,000</b>	<b>249,731,000</b>	
<b>ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD</b>						
<b>076101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,668,000</b>	<b>3,668,000</b>	
076101-	A011	Pay		2,100,000	2,100,000	
076101-	A011-1	Pay of Officers		(1,300,000)	(1,300,000)	
076101-	A011-2	Pay of Other Staff		(800,000)	(800,000)	
076101-	A012	Allowances		1,568,000	1,568,000	
076101-	A012-1	Regular Allowances		(1,568,000)	(1,568,000)	
<b>076101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>2,454,000</b>	<b>2,454,000</b>	
076101-	A039	General		2,454,000	2,454,000	
<b>Total-</b>		<b>HEALTH SERVICES ACADEMY,</b>		<b>6,122,000</b>	<b>6,122,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ISLAMABAD</b>						
<b>ID3750 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>36,410,000</b>	<b>36,410,000</b>	
076101- A011	Pay	70		24,520,000	24,520,000	
076101- A011-1	Pay of Officers	(33)		(14,968,000)	(14,968,000)	
076101- A011-2	Pay of Other Staff	(37)		(9,552,000)	(9,552,000)	
076101- A012	Allowances			11,890,000	11,890,000	
076101- A012-1	Regular Allowances			(9,265,000)	(9,265,000)	
076101- A012-2	Other Allowances (Excluding TA)			(2,625,000)	(2,625,000)	
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>50,000</b>	<b>50,000</b>	
076101- A022	Research Survey & Exploratory Oper			50,000	50,000	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>11,146,000</b>	<b>11,146,000</b>	
076101- A032	Communications			266,000	266,000	
076101- A033	Utilities			1,291,000	1,291,000	
076101- A034	Occupancy Costs			8,515,000	8,515,000	
076101- A038	Travel & Transportation			727,000	727,000	
076101- A039	General			347,000	347,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,556,000</b>	<b>3,556,000</b>	
076101- A041	Pension			3,556,000	3,556,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,400,000</b>	<b>2,400,000</b>	
076101- A052	Grants Domestic			2,400,000	2,400,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	
076101- A092	Computer Equipment			3,000	3,000	
076101- A096	Purchase of Plant and Machinery			8,000	8,000	
076101- A097	Purchase of Furniture and Fixture			40,000	40,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>470,000</b>	<b>470,000</b>	
076101- A130	Transport			400,000	400,000	
076101- A131	Machinery and Equipment			10,000	10,000	
076101- A132	Furniture and Fixture			10,000	10,000	
076101- A133	Buildings and Structure			20,000	20,000	
076101- A137	Computer Equipment			30,000	30,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF POPULATION</b>			<b>54,083,000</b>	<b>54,083,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

**STUDIES, ISLAMABAD**

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

<b>076101- A01</b>	<b>Employees Related Expenses</b>	<b>291,114,000</b>	<b>291,114,000</b>	<b>555,026,000</b>
076101- A011	Pay	382 474	123,360,000	123,360,000
076101- A011-1	Pay of Officers	(127) (108)	(76,700,000)	(76,700,000)
076101- A011-2	Pay of Other Staff	(255) (366)	(46,660,000)	(46,660,000)
076101- A012	Allowances		167,754,000	167,754,000
076101- A012-1	Regular Allowances		(148,681,000)	(148,681,000)
076101- A012-2	Other Allowances (Excluding TA)		(19,073,000)	(19,073,000)
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>116,874,000</b>	<b>116,874,000</b>
076101- A032	Communications		5,797,000	5,797,000
076101- A033	Utilities		514,000	514,000
076101- A034	Occupancy Costs		28,151,000	28,151,000
076101- A036	Motor Vehicles		3,000	3,000
076101- A038	Travel & Transportation		13,302,000	13,302,000
076101- A039	General		69,107,000	69,107,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,000,000</b>
076101- A041	Pension		6,000,000	6,000,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>
076101- A052	Grants Domestic		2,000	2,000
<b>076101- A06</b>	<b>Transfers</b>			<b>1,000</b>
076101- A063	Entertainment & Gifts			1,000
<b>076101- A09</b>	<b>Physical Assets</b>		<b>3,313,000</b>	<b>3,314,000</b>
076101- A092	Computer Equipment		752,000	753,000
076101- A095	Purchase of Transport		1,000	1,000
076101- A096	Purchase of Plant and Machinery		994,000	994,000
076101- A097	Purchase of Furniture and Fixture		1,565,000	1,565,000
076101- A098	Purchase of Other Assets		1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,461,000</b>	<b>5,573,000</b>
076101- A130	Transport		2,000,000	2,000,000
076101- A131	Machinery and Equipment		1,300,000	1,300,000
076101- A132	Furniture and Fixture		1,000,000	1,000,000
				841,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A133	Buildings and Structure			200,000	200,000	187,000
076101- A137	Computer Equipment			961,000	961,000	992,000
<b>Total-</b>	<b>NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.</b>			<b>422,764,000</b>	<b>422,765,000</b>	<b>680,791,000</b>
<hr/>						
<b>ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>2,056,000</b>	<b>2,056,000</b>	
076101- A011	Pay			2,056,000	2,056,000	
076101- A011-1	Pay of Officers			(300,000)	(300,000)	
076101- A011-2	Pay of Other Staff			(1,756,000)	(1,756,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>1,376,000</b>	<b>1,376,000</b>	
076101- A039	General			1,376,000	1,376,000	
<b>Total-</b>	<b>NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>			<b>3,432,000</b>	<b>3,432,000</b>	
<hr/>						
<b>ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>727,000</b>	<b>727,000</b>	
076101- A011	Pay			437,000	437,000	
076101- A011-1	Pay of Officers			(210,000)	(210,000)	
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)	
076101- A012	Allowances			290,000	290,000	
076101- A012-1	Regular Allowances			(145,000)	(145,000)	
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>486,000</b>	<b>486,000</b>	
076101- A039	General			486,000	486,000	
<b>Total-</b>	<b>NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>			<b>1,213,000</b>	<b>1,213,000</b>	
<hr/>						
<b>ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; NETWORK, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>24,807,000</b>	<b>26,947,000</b>	
076101- A011	Pay	48		12,331,000	12,606,000	
076101- A011-1	Pay of Officers	(14)		(7,326,000)	(7,451,000)	
076101- A011-2	Pay of Other Staff	(34)		(5,005,000)	(5,155,000)	
076101- A012	Allowances			12,476,000	14,341,000	
076101- A012-1	Regular Allowances			(10,419,000)	(12,558,000)	



NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A012-2	Other Allowances (Excluding TA)			(2,057,000)	(1,783,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>12,231,000</b>	<b>10,371,000</b>	
076101- A032	Communications			354,000	274,000	
076101- A033	Utilities			657,000	1,302,000	
076101- A034	Occupancy Costs			6,555,000	4,265,000	
076101- A036	Motor Vehicles			10,000	5,000	
076101- A038	Travel & Transportation			1,300,000	1,050,000	
076101- A039	General			3,355,000	3,475,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>131,000</b>	
076101- A041	Pension			1,000	131,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
076101- A052	Grants Domestic			2,000	2,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>391,000</b>	<b>201,000</b>	
076101- A092	Computer Equipment			40,000		
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			200,000	200,000	
076101- A097	Purchase of Furniture and Fixture			150,000		
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>629,000</b>	<b>409,000</b>	
076101- A130	Transport			327,000	377,000	
076101- A131	Machinery and Equipment			100,000	30,000	
076101- A132	Furniture and Fixture			200,000		
076101- A133	Buildings and Structure			1,000	1,000	
076101- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; NETWORK, ISLAMABAD</b>			<b>38,061,000</b>	<b>38,061,000</b>	
<b>ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>535,759,000</b>	<b>535,759,000</b>	
076101- A011	Pay			240,000,000	240,000,000	
076101- A011-1	Pay of Officers			(120,000,000)	(120,000,000)	
076101- A011-2	Pay of Other Staff			(120,000,000)	(120,000,000)	
076101- A012	Allowances			295,759,000	295,759,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A012-1	Regular Allowances			(295,759,000)	(295,759,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>22,000,000</b>	
076101- A039	General				22,000,000	
<b>Total- NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>				<b>535,759,000</b>	<b>557,759,000</b>	
<hr/>						
<b>ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>						
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>9,640,000</b>	<b>9,640,000</b>	
076101- A039	General			9,640,000	9,640,000	
<b>Total- PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>				<b>9,640,000</b>	<b>9,640,000</b>	
<hr/>						
<b>ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>21,379,000</b>	<b>21,379,000</b>	
076101- A011	Pay	32		11,975,000	11,975,000	
076101- A011-1	Pay of Officers	(11)		(6,800,000)	(6,800,000)	
076101- A011-2	Pay of Other Staff	(21)		(5,175,000)	(5,175,000)	
076101- A012	Allowances			9,404,000	9,404,000	
076101- A012-1	Regular Allowances			(8,478,000)	(8,478,000)	
076101- A012-2	Other Allowances (Excluding TA)			(926,000)	(926,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>10,843,000</b>	<b>10,843,000</b>	
076101- A032	Communications			350,000	350,000	
076101- A033	Utilities			791,000	791,000	
076101- A034	Occupancy Costs			5,452,000	5,452,000	
076101- A036	Motor Vehicles			1,000	1,000	
076101- A038	Travel & Transportation			1,541,000	1,541,000	
076101- A039	General			2,708,000	2,708,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>1,800,000</b>	
076101- A041	Pension			1,800,000	1,800,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
076101- A052	Grants Domestic			4,000	4,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>1,125,000</b>	<b>1,125,000</b>	
076101- A092	Computer Equipment			75,000	75,000	
076101- A095	Purchase of Transport			150,000	150,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A096	Purchase of Plant and Machinery			500,000	500,000	
076101- A097	Purchase of Furniture and Fixture			400,000	400,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>535,000</b>	<b>535,000</b>	
076101- A130	Transport			200,000	200,000	
076101- A131	Machinery and Equipment			100,000	100,000	
076101- A132	Furniture and Fixture			100,000	100,000	
076101- A133	Buildings and Structure			50,000	50,000	
076101- A137	Computer Equipment			85,000	85,000	
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD</b>			<b>35,686,000</b>	<b>35,686,000</b>	
<b>ID8497 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>7,946,000</b>		
076101- A011	Pay			6,946,000		
076101- A011-1	Pay of Officers			(3,946,000)		
076101- A011-2	Pay of Other Staff			(3,000,000)		
076101- A012	Allowances			1,000,000		
076101- A012-1	Regular Allowances			(500,000)		
076101- A012-2	Other Allowances (Excluding TA)			(500,000)		
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>5,317,000</b>	<b>13,263,000</b>	
076101- A039	General			5,317,000	13,263,000	
<b>Total-</b>	<b>ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>			<b>13,263,000</b>	<b>13,263,000</b>	
<b>ID9627 HEALTH DEPARTMENT ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>193,378,000</b>	<b>193,378,000</b>	
076101- A011	Pay	642		94,411,000	94,411,000	
076101- A011-1	Pay of Officers	(54)		(5,216,000)	(5,216,000)	
076101- A011-2	Pay of Other Staff	(588)		(89,195,000)	(89,195,000)	
076101- A012	Allowances			98,967,000	98,967,000	
076101- A012-1	Regular Allowances			(93,216,000)	(93,216,000)	
076101- A012-2	Other Allowances (Excluding TA)			(5,751,000)	(5,751,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>28,364,000</b>	<b>28,364,000</b>	
076101- A032	Communications			700,000	700,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A033	Utilities			2,750,000	2,750,000	
076101- A034	Occupancy Costs			7,001,000	7,001,000	
076101- A036	Motor Vehicles			200,000	200,000	
076101- A038	Travel & Transportation			3,201,000	3,201,000	
076101- A039	General			14,512,000	14,512,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,560,000</b>	<b>2,560,000</b>	
076101- A041	Pension			2,560,000	2,560,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>41,300,000</b>	<b>41,300,000</b>	
076101- A052	Grants Domestic			41,300,000	41,300,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	
076101- A092	Computer Equipment			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	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,102,000</b>	<b>1,102,000</b>	
076101- A130	Transport			800,000	800,000	
076101- A131	Machinery and Equipment			50,000	50,000	
076101- A132	Furniture and Fixture			50,000	50,000	
076101- A133	Buildings and Structure			2,000	2,000	
076101- A137	Computer Equipment			200,000	200,000	
<b>Total-</b>	<b>HEALTH DEPARTMENT ISLAMABAD</b>			<b>266,708,000</b>	<b>266,708,000</b>	
076101	Total- ADMINISTRATION			1,754,072,000	1,658,463,000	680,791,000
0761	Total- Administration			1,754,072,000	1,658,463,000	680,791,000
076	Total- Health Administration			1,754,072,000	1,658,463,000	680,791,000
07	Total- Health			10,277,334,000	11,261,601,000	680,791,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>10,277,334,000</b>	<b>11,261,601,000</b>	<b>680,791,000</b>

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>LO1016</b>	<b>FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>6,598,000</b>	<b>6,598,000</b>	
073101- A011	Pay	14		2,430,000	2,430,000	
073101- A011-1	Pay of Officers	(5)		(1,587,000)	(1,587,000)	
073101- A011-2	Pay of Other Staff	(9)		(843,000)	(843,000)	
073101- A012	Allowances			4,168,000	4,168,000	
073101- A012-1	Regular Allowances			(3,818,000)	(3,818,000)	
073101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,962,000</b>	<b>1,962,000</b>	
073101- A032	Communications			60,000	60,000	
073101- A034	Occupancy Costs			500,000	500,000	
073101- A038	Travel & Transportation			42,000	42,000	
073101- A039	General			1,360,000	1,360,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,001,000</b>	<b>2,001,000</b>	
073101- A041	Pension			2,001,000	2,001,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE</b>			<b>11,014,000</b>	<b>11,014,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>12,169,000</b>	<b>12,169,000</b>	
073101- A011	Pay	31		5,739,000	5,739,000	
073101- A011-1	Pay of Officers	(8)		(2,442,000)	(2,442,000)	
073101- A011-2	Pay of Other Staff	(23)		(3,297,000)	(3,297,000)	
073101- A012	Allowances			6,430,000	6,430,000	
073101- A012-1	Regular Allowances			(5,778,000)	(5,778,000)	
073101- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>5,847,000</b>	<b>5,847,000</b>	
073101- A032	Communications			170,000	170,000	
073101- A033	Utilities			576,000	576,000	
073101- A034	Occupancy Costs			2,185,000	2,185,000	
073101- A038	Travel & Transportation			391,000	391,000	
073101- A039	General			2,525,000	2,525,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,540,000</b>	<b>1,540,000</b>	
073101- A041	Pension			1,540,000	1,540,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
073101- A052	Grants Domestic			4,000	4,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>302,000</b>	<b>302,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A094	Other Stores and Stocks			1,000	1,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>450,000</b>	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			200,000	200,000	
073101- A137	Computer Equipment			25,000	25,000	
073101- A138	General			25,000	25,000	
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL</b>			<b>20,312,000</b>	<b>20,312,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>GOVERNMENT SERVANTS, LAHORE</b>						
<b>LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>4,551,000</b>	<b>4,551,000</b>	
073101- A011	Pay	11		1,614,000	1,614,000	
073101- A011-1	Pay of Officers	(3)		(706,000)	(706,000)	
073101- A011-2	Pay of Other Staff	(8)		(908,000)	(908,000)	
073101- A012	Allowances			2,937,000	2,937,000	
073101- A012-1	Regular Allowances			(2,537,000)	(2,537,000)	
073101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>2,338,000</b>	<b>2,338,000</b>	
073101- A032	Communications			100,000	100,000	
073101- A034	Occupancy Costs			1,001,000	1,001,000	
073101- A038	Travel & Transportation			177,000	177,000	
073101- A039	General			1,060,000	1,060,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension			201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>204,000</b>	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			75,000	75,000	
073101- A132	Furniture and Fixture			75,000	75,000	
073101- A137	Computer Equipment			53,000	53,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE</b>			<b>7,597,000</b>	<b>7,597,000</b>	
<b>LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>3,778,000</b>	<b>3,778,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A011	Pay	8	1,375,000	1,375,000	
073101- A011-1	Pay of Officers	(1)	(617,000)	(617,000)	
073101- A011-2	Pay of Other Staff	(7)	(758,000)	(758,000)	
073101- A012	Allowances		2,403,000	2,403,000	
073101- A012-1	Regular Allowances		(1,983,000)	(1,983,000)	
073101- A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>2,103,000</b>	<b>2,103,000</b>	
073101- A032	Communications		70,000	70,000	
073101- A034	Occupancy Costs		801,000	801,000	
073101- A038	Travel & Transportation		102,000	102,000	
073101- A039	General		1,130,000	1,130,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension		201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
073101- A092	Computer Equipment		50,000	50,000	
073101- A096	Purchase of Plant and Machinery		50,000	50,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	
073101- A130	Transport		1,000	1,000	
073101- A131	Machinery and Equipment		30,000	30,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>		<b>6,306,000</b>	<b>6,306,000</b>	

**LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>6,521,000</b>	<b>6,521,000</b>	
073101- A011	Pay	21	3,049,000	3,049,000	
073101- A011-1	Pay of Officers	(5)	(1,433,000)	(1,433,000)	
073101- A011-2	Pay of Other Staff	(16)	(1,616,000)	(1,616,000)	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
073101- A012	Allowances			3,472,000	3,472,000	
073101- A012-1	Regular Allowances			(3,147,000)	(3,147,000)	
073101- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>3,616,000</b>	<b>3,616,000</b>	
073101- A032	Communications			225,000	225,000	
073101- A033	Utilities			340,000	340,000	
073101- A034	Occupancy Costs			800,000	800,000	
073101- A038	Travel & Transportation			251,000	251,000	
073101- A039	General			2,000,000	2,000,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
073101- A041	Pension			2,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>343,000</b>	<b>343,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			143,000	143,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>400,000</b>	<b>400,000</b>	
073101- A130	Transport			50,000	50,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			100,000	100,000	
073101- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE</b>			<b>10,885,000</b>	<b>10,885,000</b>	

**LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFaqI COLONY, LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>3,678,000</b>	<b>3,678,000</b>	
073101- A011	Pay	4		1,528,000	1,528,000	
073101- A011-1	Pay of Officers	(2)		(819,000)	(819,000)	
073101- A011-2	Pay of Other Staff	(2)		(709,000)	(709,000)	
073101- A012	Allowances			2,150,000	2,150,000	
073101- A012-1	Regular Allowances			(1,900,000)	(1,900,000)	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>1,089,000</b>	<b>1,089,000</b>	
073101- A032	Communications		55,000	55,000	
073101- A033	Utilities		90,000	90,000	
073101- A034	Occupancy Costs		250,000	250,000	
073101- A038	Travel & Transportation		193,000	193,000	
073101- A039	General		501,000	501,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>21,000</b>	
073101- A041	Pension		21,000	21,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,082,000</b>	<b>1,082,000</b>	
073101- A052	Grants Domestic		1,082,000	1,082,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>110,000</b>	
073101- A092	Computer Equipment		30,000	30,000	
073101- A096	Purchase of Plant and Machinery		40,000	40,000	
073101- A097	Purchase of Furniture and Fixture		40,000	40,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	
073101- A130	Transport		25,000	25,000	
073101- A131	Machinery and Equipment		15,000	15,000	
073101- A132	Furniture and Fixture		15,000	15,000	
073101- A133	Buildings and Structure		75,000	75,000	
073101- A137	Computer Equipment		15,000	15,000	
073101- A138	General		15,000	15,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, WAFaqI COLONY, LAHORE</b>		<b>6,140,000</b>	<b>6,140,000</b>	
<b>LO3115 FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN</b>					
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,200,000</b>	<b>8,200,000</b>	
073101- A052	Grants Domestic		8,200,000	8,200,000	
<b>Total-</b>	<b>FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN</b>		<b>8,200,000</b>	<b>8,200,000</b>	
<b>MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>3,297,000</b>	<b>3,297,000</b>	
073101- A011	Pay	13	1,772,000	1,772,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A011-1	Pay of Officers	(2)	(1,067,000)	(1,067,000)	
073101- A011-2	Pay of Other Staff	(11)	(705,000)	(705,000)	
073101- A012	Allowances		1,525,000	1,525,000	
073101- A012-1	Regular Allowances		(1,300,000)	(1,300,000)	
073101- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>1,444,000</b>	<b>1,444,000</b>	
073101- A032	Communications		115,000	115,000	
073101- A033	Utilities		1,000	1,000	
073101- A034	Occupancy Costs		251,000	251,000	
073101- A036	Motor Vehicles		2,000	2,000	
073101- A038	Travel & Transportation		181,000	181,000	
073101- A039	General		894,000	894,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
073101- A041	Pension		1,000	1,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>502,000</b>	<b>502,000</b>	
073101- A092	Computer Equipment		1,000	1,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		400,000	400,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>256,000</b>	<b>256,000</b>	
073101- A130	Transport		200,000	200,000	
073101- A131	Machinery and Equipment		15,000	15,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
073101- A138	General		1,000	1,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>		<b>5,503,000</b>	<b>5,503,000</b>	
073101	Total- GENERAL HOSPITAL SERVICES		75,957,000	75,957,000	
0731	Total- General Hospital Services		75,957,000	75,957,000	
073	Total- Hospital Services		75,957,000	75,957,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>				
<b>LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>3,231,000</b>	<b>3,231,000</b>	
074120- A011	Pay	12	1,350,000	1,350,000	
074120- A011-1	Pay of Officers	(2)	(561,000)	(561,000)	
074120- A011-2	Pay of Other Staff	(10)	(789,000)	(789,000)	
074120- A012	Allowances		1,881,000	1,881,000	
074120- A012-1	Regular Allowances		(1,656,000)	(1,656,000)	
074120- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>1,678,000</b>	<b>1,678,000</b>	
074120- A032	Communications		140,000	140,000	
074120- A033	Utilities		250,000	250,000	
074120- A038	Travel & Transportation		338,000	338,000	
074120- A039	General		950,000	950,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
074120- A041	Pension		2,000	2,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic		3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	
074120- A092	Computer Equipment		100,000	100,000	
074120- A096	Purchase of Plant and Machinery		100,000	100,000	
074120- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>	<b>180,000</b>	
074120- A130	Transport		50,000	50,000	
074120- A131	Machinery and Equipment		50,000	50,000	
074120- A132	Furniture and Fixture		50,000	50,000	
074120- A137	Computer Equipment		30,000	30,000	
<b>Total-</b>	<b>HEALTH CHECK POST WAGHA BORDER, LAHORE</b>		<b>5,394,000</b>	<b>5,394,000</b>	
<b>LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>9,460,000</b>	<b>9,460,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
074120- A011	Pay	24		3,841,000	3,841,000	
074120- A011-1	Pay of Officers	(4)		(1,782,000)	(1,782,000)	
074120- A011-2	Pay of Other Staff	(20)		(2,059,000)	(2,059,000)	
074120- A012	Allowances			5,619,000	5,619,000	
074120- A012-1	Regular Allowances			(4,979,000)	(4,979,000)	
074120- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>4,990,000</b>	<b>4,990,000</b>	
074120- A032	Communications			225,000	225,000	
074120- A033	Utilities			700,000	700,000	
074120- A034	Occupancy Costs			2,000,000	2,000,000	
074120- A038	Travel & Transportation			515,000	515,000	
074120- A039	General			1,550,000	1,550,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>687,000</b>	<b>687,000</b>	
074120- A041	Pension			687,000	687,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	
074120- A092	Computer Equipment			100,000	100,000	
074120- A096	Purchase of Plant and Machinery			100,000	100,000	
074120- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, LAHORE</b>			<b>15,790,000</b>	<b>15,790,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)			21,184,000	21,184,000	
0741	Total- Public Health Services			21,184,000	21,184,000	
074	Total- Public Health Services			21,184,000	21,184,000	
07	Total- Health			97,141,000	97,141,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>97,141,000</b>	<b>97,141,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>PR0876</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>13,087,000</b>	<b>13,087,000</b>	
073101- A011	Pay	24		5,857,000	5,857,000	
073101- A011-1	Pay of Officers	(5)		(3,838,000)	(3,838,000)	
073101- A011-2	Pay of Other Staff	(19)		(2,019,000)	(2,019,000)	
073101- A012	Allowances			7,230,000	7,230,000	
073101- A012-1	Regular Allowances			(6,227,000)	(6,227,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>5,171,000</b>	<b>5,171,000</b>	
073101- A032	Communications			125,000	125,000	
073101- A033	Utilities			560,000	560,000	
073101- A034	Occupancy Costs			1,035,000	1,035,000	
073101- A038	Travel & Transportation			280,000	280,000	
073101- A039	General			3,171,000	3,171,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,284,000</b>	<b>1,284,000</b>	
073101- A041	Pension			1,284,000	1,284,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>1,575,000</b>	<b>1,575,000</b>	
073101- A092	Computer Equipment			75,000	75,000	
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>725,000</b>	<b>725,000</b>	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			500,000	500,000	
073101- A137	Computer Equipment			25,000	25,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>		<b>21,845,000</b>	<b>21,845,000</b>	
<hr/>					
<b>PR0877 CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>3,285,000</b>	<b>3,285,000</b>	
073101- A011	Pay	7	1,514,000	1,514,000	
073101- A011-1	Pay of Officers	(1)	(495,000)	(495,000)	
073101- A011-2	Pay of Other Staff	(6)	(1,019,000)	(1,019,000)	
073101- A012	Allowances		1,771,000	1,771,000	
073101- A012-1	Regular Allowances		(1,469,000)	(1,469,000)	
073101- A012-2	Other Allowances (Excluding TA)		(302,000)	(302,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>1,246,000</b>	<b>1,246,000</b>	
073101- A032	Communications		70,000	70,000	
073101- A033	Utilities		51,000	51,000	
073101- A034	Occupancy Costs		285,000	285,000	
073101- A038	Travel & Transportation		95,000	95,000	
073101- A039	General		745,000	745,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>330,000</b>	<b>330,000</b>	
073101- A041	Pension		330,000	330,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>450,000</b>	<b>450,000</b>	
073101- A092	Computer Equipment		50,000	50,000	
073101- A096	Purchase of Plant and Machinery		300,000	300,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>170,000</b>	
073101- A130	Transport		40,000	40,000	
073101- A131	Machinery and Equipment		40,000	40,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A137	Computer Equipment		40,000	40,000	
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.</b>		<b>5,484,000</b>	<b>5,484,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
073101	Total-	GENERAL HOSPITAL SERVICES	27,329,000	27,329,000	
0731	Total-	General Hospital Services	27,329,000	27,329,000	
073	Total-	Hospital Services	27,329,000	27,329,000	
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>				
<b>PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>5,437,000</b>	<b>5,437,000</b>	
074120- A011	Pay	11	2,476,000	2,476,000	
074120- A011-1	Pay of Officers	(5)	(1,529,000)	(1,529,000)	
074120- A011-2	Pay of Other Staff	(6)	(947,000)	(947,000)	
074120- A012	Allowances		2,961,000	2,961,000	
074120- A012-1	Regular Allowances		(2,409,000)	(2,409,000)	
074120- A012-2	Other Allowances (Excluding TA)		(552,000)	(552,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>1,683,000</b>	<b>1,683,000</b>	
074120- A032	Communications		140,000	140,000	
074120- A033	Utilities		220,000	220,000	
074120- A034	Occupancy Costs		400,000	400,000	
074120- A038	Travel & Transportation		323,000	323,000	
074120- A039	General		600,000	600,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,550,000</b>	<b>1,550,000</b>	
074120- A041	Pension		1,550,000	1,550,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic		3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>152,000</b>	<b>152,000</b>	
074120- A092	Computer Equipment		1,000	1,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		75,000	75,000	
074120- A097	Purchase of Furniture and Fixture		75,000	75,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>250,000</b>	<b>250,000</b>	
074120- A130	Transport		50,000	50,000	
074120- A131	Machinery and Equipment		50,000	50,000	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
074120- A132	Furniture and Fixture		50,000	50,000	
074120- A133	Buildings and Structure		50,000	50,000	
074120- A137	Computer Equipment		50,000	50,000	
<b>Total- AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR</b>			<b>9,075,000</b>	<b>9,075,000</b>	
<b>PR0879 HEALTH CHECK POST TORKHUM BORDER</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>2,386,000</b>	<b>2,387,000</b>	
074120- A011	Pay	8	986,000	986,000	
074120- A011-1	Pay of Officers	(2)	(362,000)	(362,000)	
074120- A011-2	Pay of Other Staff	(6)	(624,000)	(624,000)	
074120- A012	Allowances		1,400,000	1,401,000	
074120- A012-1	Regular Allowances		(1,077,000)	(1,078,000)	
074120- A012-2	Other Allowances (Excluding TA)		(323,000)	(323,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>963,000</b>	<b>963,000</b>	
074120- A032	Communications		45,000	45,000	
074120- A033	Utilities		120,000	120,000	
074120- A034	Occupancy Costs		383,000	382,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		115,000	115,000	
074120- A039	General		299,000	300,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	
074120- A041	Pension		500,000	500,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic		3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>61,000</b>	<b>61,000</b>	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		30,000	30,000	
074120- A097	Purchase of Furniture and Fixture		30,000	30,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	
074120- A130	Transport		20,000	20,000	
074120- A131	Machinery and Equipment		20,000	20,000	
074120- A132	Furniture and Fixture		20,000	20,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
074120- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>HEALTH CHECK POST TORKHUM BORDER</b>			<b>3,983,000</b>	<b>3,984,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)			13,058,000	13,059,000	
0741	Total- Public Health Services			13,058,000	13,059,000	
074	Total- Public Health Services			13,058,000	13,059,000	
07	Total- Health			40,387,000	40,388,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>40,387,000</b>	<b>40,388,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>KA1153 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	
073101- A039	General			1,000	1,000	
<b>Total-</b>	<b>EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>			<b>1,000</b>	<b>1,000</b>	
<b>KA1154 EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>6,048,000</b>	<b>6,048,000</b>	
073101- A011	Pay	25		2,609,000	2,609,000	
073101- A011-1	Pay of Officers	(1)		(682,000)	(682,000)	
073101- A011-2	Pay of Other Staff	(24)		(1,927,000)	(1,927,000)	
073101- A012	Allowances			3,439,000	3,439,000	
073101- A012-1	Regular Allowances			(2,988,000)	(2,988,000)	
073101- A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>2,863,000</b>	<b>2,863,000</b>	
073101- A032	Communications			75,000	75,000	
073101- A033	Utilities			502,000	502,000	
073101- A034	Occupancy Costs			1,501,000	1,501,000	
073101- A036	Motor Vehicles			1,000	1,000	
073101- A038	Travel & Transportation			471,000	471,000	
073101- A039	General			313,000	313,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>400,000</b>	
073101- A041	Pension			400,000	400,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>450,000</b>	<b>450,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A095	Purchase of Transport			150,000	150,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>331,000</b>	<b>331,000</b>	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			100,000	100,000	
073101- A137	Computer Equipment			30,000	30,000	
<b>Total-</b>	<b>EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI</b>			<b>10,095,000</b>	<b>10,095,000</b>	
<hr/>						
<b>KA1155 CENTRAL GOVERNMENT DISPENSARIES, KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>37,389,000</b>	<b>37,389,000</b>	
073101- A011	Pay	102		17,988,000	17,988,000	
073101- A011-1	Pay of Officers	(10)		(4,500,000)	(4,500,000)	
073101- A011-2	Pay of Other Staff	(92)		(13,488,000)	(13,488,000)	
073101- A012	Allowances			19,401,000	19,401,000	
073101- A012-1	Regular Allowances			(17,799,000)	(17,799,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,602,000)	(1,602,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>12,794,000</b>	<b>12,794,000</b>	
073101- A032	Communications			51,000	51,000	
073101- A033	Utilities			801,000	801,000	
073101- A034	Occupancy Costs			4,238,000	4,239,000	
073101- A036	Motor Vehicles			1,000	1,000	
073101- A038	Travel & Transportation			401,000	900,000	
073101- A039	General			7,302,000	6,802,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>701,000</b>	<b>701,000</b>	
073101- A041	Pension			701,000	701,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
073101- A052	Grants Domestic			4,000	4,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>9,201,000</b>	<b>9,201,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A095	Purchase of Transport			1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A096	Purchase of Plant and Machinery			9,000,000	9,000,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,320,000</b>	<b>2,320,000</b>	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			2,000,000	2,000,000	
073101- A137	Computer Equipment			20,000	20,000	
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARIES, KARACHI</b>			<b>62,409,000</b>	<b>62,409,000</b>	
<b>KA3121 FATIMID FOUNDATION KARACHI</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>28,000,000</b>	<b>28,000,000</b>	
073101- A039	General			28,000,000	28,000,000	
<b>Total-</b>	<b>FATIMID FOUNDATION KARACHI</b>			<b>28,000,000</b>	<b>28,000,000</b>	
073101	Total- GENERAL HOSPITAL SERVICES			100,505,000	100,505,000	
0731	Total- General Hospital Services			100,505,000	100,505,000	
073	Total- Hospital Services			100,505,000	100,505,000	
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA1158 AIRPORT HEALTH QUARANTINE, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>38,960,000</b>	<b>38,960,000</b>	
074120- A011	Pay 117			17,436,000	17,436,000	
074120- A011-1	Pay of Officers (15)			(7,050,000)	(7,050,000)	
074120- A011-2	Pay of Other Staff (102)			(10,386,000)	(10,386,000)	
074120- A012	Allowances			21,524,000	21,524,000	
074120- A012-1	Regular Allowances			(19,374,000)	(19,374,000)	
074120- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,150,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>13,019,000</b>	<b>13,019,000</b>	
074120- A032	Communications			300,000	300,000	
074120- A033	Utilities			1,425,000	1,425,000	
074120- A034	Occupancy Costs			6,067,000	6,067,000	
074120- A036	Motor Vehicles			1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A038	Travel & Transportation			1,393,000	1,393,000	
074120- A039	General			3,833,000	3,833,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,350,000</b>	<b>2,350,000</b>	
074120- A041	Pension			2,350,000	2,350,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,502,000</b>	<b>8,502,000</b>	
074120- A052	Grants Domestic			8,502,000	8,502,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>650,000</b>	<b>650,000</b>	
074120- A092	Computer Equipment			50,000	50,000	
074120- A095	Purchase of Transport			150,000	150,000	
074120- A096	Purchase of Plant and Machinery			300,000	300,000	
074120- A097	Purchase of Furniture and Fixture			150,000	150,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,551,000</b>	<b>1,551,000</b>	
074120- A130	Transport			300,000	300,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A133	Buildings and Structure			1,001,000	1,001,000	
074120- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>AIRPORT HEALTH QUARANTINE, KARACHI</b>			<b>65,032,000</b>	<b>65,032,000</b>	
<b>KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>5,755,000</b>	<b>5,755,000</b>	
074120- A011	Pay	18		2,312,000	2,312,000	
074120- A011-1	Pay of Officers	(4)		(956,000)	(956,000)	
074120- A011-2	Pay of Other Staff	(14)		(1,356,000)	(1,356,000)	
074120- A012	Allowances			3,443,000	3,443,000	
074120- A012-1	Regular Allowances			(3,148,000)	(3,148,000)	
074120- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,143,000</b>	<b>1,143,000</b>	
074120- A032	Communications			20,000	20,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			721,000	721,000	
074120- A036	Motor Vehicles			1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A038	Travel & Transportation			72,000	72,000	
074120- A039	General			326,000	326,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	
074120- A041	Pension			26,000	26,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,602,000</b>	<b>2,602,000</b>	
074120- A052	Grants Domestic			2,602,000	2,602,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>41,000</b>	<b>41,000</b>	
074120- A092	Computer Equipment			10,000	10,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			15,000	15,000	
074120- A097	Purchase of Furniture and Fixture			15,000	15,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	
074120- A130	Transport			10,000	10,000	
074120- A131	Machinery and Equipment			10,000	10,000	
074120- A132	Furniture and Fixture			10,000	10,000	
074120- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, GAWADAR</b>			<b>9,607,000</b>	<b>9,607,000</b>	
<b>KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>10,665,000</b>	<b>10,665,000</b>	
074120- A011	Pay	27		4,616,000	4,616,000	
074120- A011-1	Pay of Officers	(5)		(2,100,000)	(2,100,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,516,000)	(2,516,000)	
074120- A012	Allowances			6,049,000	6,049,000	
074120- A012-1	Regular Allowances			(4,847,000)	(4,847,000)	
074120- A012-2	Other Allowances (Excluding TA)			(1,202,000)	(1,202,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>3,295,000</b>	<b>3,295,000</b>	
074120- A032	Communications			105,000	105,000	
074120- A033	Utilities			950,000	950,000	
074120- A034	Occupancy Costs			676,000	676,000	
074120- A038	Travel & Transportation			473,000	473,000	
074120- A039	General			1,091,000	1,091,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	
074120- A041	Pension			500,000	500,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,601,000</b>	<b>2,601,000</b>	
074120- A052	Grants Domestic			2,601,000	2,601,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>351,000</b>	<b>351,000</b>	
074120- A092	Computer Equipment			50,000	50,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			200,000	200,000	
074120- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>390,000</b>	<b>390,000</b>	
074120- A130	Transport			75,000	75,000	
074120- A131	Machinery and Equipment			50,000	50,000	
074120- A132	Furniture and Fixture			50,000	50,000	
074120- A133	Buildings and Structure			200,000	200,000	
074120- A137	Computer Equipment			15,000	15,000	
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, KARACHI</b>			<b>17,802,000</b>	<b>17,802,000</b>	
<b>KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>14,315,000</b>	<b>14,315,000</b>	
074120- A011	Pay	76		5,352,000	5,352,000	
074120- A011-1	Pay of Officers	(1)		(980,000)	(980,000)	
074120- A011-2	Pay of Other Staff	(75)		(4,372,000)	(4,372,000)	
074120- A012	Allowances			8,963,000	8,963,000	
074120- A012-1	Regular Allowances			(8,211,000)	(8,211,000)	
074120- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,971,000</b>	<b>1,971,000</b>	
074120- A032	Communications			145,000	145,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			301,000	301,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			770,000	770,000	
074120- A039	General			751,000	751,000	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,100,000</b>	
074120- A041	Pension		1,100,000	1,100,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,102,000</b>	<b>3,102,000</b>	
074120- A052	Grants Domestic		3,102,000	3,102,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>2,956,000</b>	<b>2,956,000</b>	
074120- A092	Computer Equipment		50,000	50,000	
074120- A095	Purchase of Transport		2,406,000	2,406,000	
074120- A096	Purchase of Plant and Machinery		300,000	300,000	
074120- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>451,000</b>	<b>451,000</b>	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		150,000	150,000	
074120- A132	Furniture and Fixture		150,000	150,000	
074120- A137	Computer Equipment		150,000	150,000	
<b>Total-</b>	<b>CONSERVANCY ESTABLISHMENTS, KARACHI</b>		<b>23,895,000</b>	<b>23,895,000</b>	

**KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI**

<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>4,433,000</b>	<b>4,433,000</b>	
074120- A011	Pay	11	1,317,000	1,317,000	
074120- A011-1	Pay of Officers	(2)	(535,000)	(535,000)	
074120- A011-2	Pay of Other Staff	(9)	(782,000)	(782,000)	
074120- A012	Allowances		3,116,000	3,116,000	
074120- A012-1	Regular Allowances		(2,365,000)	(2,365,000)	
074120- A012-2	Other Allowances (Excluding TA)		(751,000)	(751,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>2,161,000</b>	<b>2,161,000</b>	
074120- A032	Communications		80,000	80,000	
074120- A034	Occupancy Costs		401,000	401,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		851,000	851,000	
074120- A039	General		828,000	828,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension		1,000	1,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>452,000</b>	<b>452,000</b>	
074120- A092	Computer Equipment			250,000	250,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			1,000	1,000	
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI</b>			<b>7,400,000</b>	<b>7,400,000</b>	

**MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)**

<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>3,016,000</b>	<b>3,016,000</b>	
074120- A011	Pay	12		1,259,000	1,259,000	
074120- A011-1	Pay of Officers	(1)		(408,000)	(408,000)	
074120- A011-2	Pay of Other Staff	(11)		(851,000)	(851,000)	
074120- A012	Allowances			1,757,000	1,757,000	
074120- A012-1	Regular Allowances			(1,667,000)	(1,667,000)	
074120- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,794,000</b>	<b>1,794,000</b>	
074120- A032	Communications			105,000	105,000	
074120- A033	Utilities			5,000	5,000	
074120- A034	Occupancy Costs			735,000	735,000	
074120- A036	Motor Vehicles			5,000	5,000	
074120- A038	Travel & Transportation			294,000	294,000	
074120- A039	General			650,000	650,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension			1,000	1,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>170,000</b>	<b>170,000</b>	
074120- A092	Computer Equipment			30,000	30,000	
074120- A096	Purchase of Plant and Machinery			70,000	70,000	
074120- A097	Purchase of Furniture and Fixture			70,000	70,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	
074120- A130	Transport			50,000	50,000	
<b>Total-</b>	<b>HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>			<b>5,034,000</b>	<b>5,034,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)			128,770,000	128,770,000	
0741	Total- Public Health Services			128,770,000	128,770,000	
074	Total- Public Health Services			128,770,000	128,770,000	

**076 Health Administration:****0761 Administration:****076101 ADMINISTRATION :****KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>13,806,000</b>	<b>13,806,000</b>	
076101- A011	Pay	27		7,059,000	7,059,000	
076101- A011-1	Pay of Officers	(7)		(4,018,000)	(4,018,000)	
076101- A011-2	Pay of Other Staff	(20)		(3,041,000)	(3,041,000)	
076101- A012	Allowances			6,747,000	6,747,000	
076101- A012-1	Regular Allowances			(5,947,000)	(5,947,000)	
076101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>3,231,000</b>	<b>3,231,000</b>	
076101- A032	Communications			66,000	66,000	
076101- A033	Utilities			401,000	401,000	
076101- A034	Occupancy Costs			1,001,000	1,001,000	
076101- A038	Travel & Transportation			342,000	342,000	
076101- A039	General			1,421,000	1,421,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
076101- A041	Pension			2,000	2,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
076101- A052	Grants Domestic			3,000	3,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>5,901,000</b>	<b>5,901,000</b>	
076101- A092	Computer Equipment			50,000	50,000	
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			5,800,000	5,800,000	
076101- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>102,000</b>	
076101- A130	Transport			50,000	50,000	
076101- A131	Machinery and Equipment			25,000	25,000	
076101- A132	Furniture and Fixture			25,000	25,000	
076101- A133	Buildings and Structure			1,000	1,000	
076101- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI</b>			<b>23,045,000</b>	<b>23,045,000</b>	
<b>KA1220 DIRECTORATE CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>13,937,000</b>	<b>13,937,000</b>	
076101- A011	Pay	51		7,156,000	7,156,000	
076101- A011-1	Pay of Officers	(7)		(3,068,000)	(3,068,000)	
076101- A011-2	Pay of Other Staff	(44)		(4,088,000)	(4,088,000)	
076101- A012	Allowances			6,781,000	6,781,000	
076101- A012-1	Regular Allowances			(5,378,000)	(5,378,000)	
076101- A012-2	Other Allowances (Excluding TA)			(1,403,000)	(1,403,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>5,504,000</b>	<b>5,503,000</b>	
076101- A032	Communications			140,000	140,000	
076101- A033	Utilities			1,352,000	1,352,000	
076101- A034	Occupancy Costs			2,800,000	2,800,000	
076101- A038	Travel & Transportation			1,033,000	1,033,000	
076101- A039	General			179,000	178,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,762,000</b>	<b>1,762,000</b>	
076101- A041	Pension			1,762,000	1,762,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>839,000</b>	<b>839,000</b>	
076101- A052	Grants Domestic			839,000	839,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>076101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
076101- A092	Computer Equipment			3,000	3,000	
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,216,000</b>	<b>1,216,000</b>	
076101- A130	Transport			400,000	400,000	
076101- A131	Machinery and Equipment			450,000	450,000	
076101- A132	Furniture and Fixture			50,000	50,000	
076101- A133	Buildings and Structure			300,000	300,000	
076101- A137	Computer Equipment			16,000	16,000	
<b>Total-</b>	<b>DIRECTORATE CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI</b>			<b>23,264,000</b>	<b>23,263,000</b>	

**KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>24,807,000</b>	<b>24,807,000</b>	
076101- A011	Pay	79		17,202,000	17,202,000	
076101- A011-1	Pay of Officers	(22)		(8,001,000)	(8,001,000)	
076101- A011-2	Pay of Other Staff	(57)		(9,201,000)	(9,201,000)	
076101- A012	Allowances			7,605,000	7,605,000	
076101- A012-1	Regular Allowances			(6,493,000)	(6,493,000)	
076101- A012-2	Other Allowances (Excluding TA)			(1,112,000)	(1,112,000)	
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>500,000</b>	<b>500,000</b>	
076101- A022	Research Survey & Exploratory Oper			500,000	500,000	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>6,647,000</b>	<b>6,647,000</b>	
076101- A032	Communications			231,000	231,000	
076101- A033	Utilities			542,000	542,000	
076101- A034	Occupancy Costs			3,450,000	3,450,000	
076101- A038	Travel & Transportation			691,000	691,000	
076101- A039	General			1,733,000	1,733,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,900,000</b>	<b>4,900,000</b>	
076101- A041	Pension			4,900,000	4,900,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>700,000</b>	<b>700,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
076101- A052	Grants Domestic			700,000	700,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
076101- A092	Computer Equipment			3,000	3,000	
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>501,000</b>	<b>501,000</b>	
076101- A130	Transport			150,000	150,000	
076101- A131	Machinery and Equipment			100,000	100,000	
076101- A132	Furniture and Fixture			100,000	100,000	
076101- A133	Buildings and Structure			1,000	1,000	
076101- A137	Computer Equipment			150,000	150,000	
<b>Total-</b>	<b>NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI</b>			<b>38,061,000</b>	<b>38,061,000</b>	
076101	Total- ADMINISTRATION			84,370,000	84,369,000	
0761	Total- Administration			84,370,000	84,369,000	
076	Total- Health Administration			84,370,000	84,369,000	
07	Total- Health			313,645,000	313,644,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>313,645,000</b>	<b>313,644,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>QA0573</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>17,387,000</b>	<b>17,387,000</b>	
073101- A011	Pay	68		8,120,000	8,120,000	
073101- A011-1	Pay of Officers	(21)		(3,000,000)	(3,000,000)	
073101- A011-2	Pay of Other Staff	(47)		(5,120,000)	(5,120,000)	
073101- A012	Allowances			9,267,000	9,267,000	
073101- A012-1	Regular Allowances			(8,007,000)	(8,007,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,260,000)	(1,260,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>4,166,000</b>	<b>4,166,000</b>	
073101- A032	Communications			125,000	125,000	
073101- A033	Utilities			674,000	674,000	
073101- A034	Occupancy Costs			601,000	601,000	
073101- A038	Travel & Transportation			495,000	495,000	
073101- A039	General			2,271,000	2,271,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension			201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,901,000</b>	<b>5,901,000</b>	
073101- A052	Grants Domestic			5,901,000	5,901,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>142,000</b>	<b>142,000</b>	
073101- A092	Computer Equipment			50,000	50,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			90,000	90,000	
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,225,000</b>	<b>1,225,000</b>	
073101- A130	Transport			75,000	75,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			30,000	30,000	
073101- A133	Buildings and Structure			1,000,000	1,000,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
073101-	A137	Computer Equipment		20,000	20,000	
073101-	A138	General		50,000	50,000	
<b>Total-</b>		<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA</b>		<b>29,022,000</b>	<b>29,022,000</b>	
073101	Total-	GENERAL HOSPITAL SERVICES		29,022,000	29,022,000	
0731	Total-	General Hospital Services		29,022,000	29,022,000	
073	Total-	Hospital Services		29,022,000	29,022,000	
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>						
<b>074120-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,097,000</b>	<b>1,097,000</b>	
074120-	A011	Pay	4	765,000	765,000	
074120-	A011-1	Pay of Officers	(1)	(475,000)	(475,000)	
074120-	A011-2	Pay of Other Staff	(3)	(290,000)	(290,000)	
074120-	A012	Allowances		332,000	332,000	
074120-	A012-1	Regular Allowances		(292,000)	(292,000)	
074120-	A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	
<b>074120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>544,000</b>	
074120-	A032	Communications		10,000	10,000	
074120-	A033	Utilities		3,000	3,000	
074120-	A034	Occupancy Costs		400,000	400,000	
074120-	A038	Travel & Transportation		51,000	51,000	
074120-	A039	General		80,000	80,000	
<b>074120-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>	
074120-	A092	Computer Equipment		45,000	45,000	
074120-	A095	Purchase of Transport		1,000	1,000	
074120-	A096	Purchase of Plant and Machinery		70,000	70,000	
074120-	A097	Purchase of Furniture and Fixture		70,000	70,000	
<b>074120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>	
074120-	A130	Transport		1,000	1,000	
074120-	A131	Machinery and Equipment		1,000	1,000	
074120-	A132	Furniture and Fixture		1,000	1,000	



NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS  
COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
074120- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>			<b>1,831,000</b>	<b>1,831,000</b>	
<b>QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>1,245,000</b>	<b>1,245,000</b>	
074120- A011	Pay	5		903,000	903,000	
074120- A011-1	Pay of Officers	(1)		(563,000)	(563,000)	
074120- A011-2	Pay of Other Staff	(4)		(340,000)	(340,000)	
074120- A012	Allowances			342,000	342,000	
074120- A012-1	Regular Allowances			(302,000)	(302,000)	
074120- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>633,000</b>	<b>633,000</b>	
074120- A032	Communications			10,000	10,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			500,000	500,000	
074120- A038	Travel & Transportation			36,000	36,000	
074120- A039	General			84,000	84,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>196,000</b>	<b>196,000</b>	
074120- A092	Computer Equipment			45,000	45,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			75,000	75,000	
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	
074120- A130	Transport			1,000	1,000	
074120- A131	Machinery and Equipment			1,000	1,000	
074120- A132	Furniture and Fixture			1,000	1,000	
074120- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>			<b>2,078,000</b>	<b>2,078,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)			3,909,000	3,909,000	
0741	Total- Public Health Services			3,909,000	3,909,000	
074	Total- Public Health Services			3,909,000	3,909,000	
07	Total- Health			32,931,000	32,931,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>32,931,000</b>	<b>32,931,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>GL7008 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>7,527,000</b>	<b>7,527,000</b>	
074120- A011	Pay	12		3,835,000	3,835,000	
074120- A011-1	Pay of Officers	(2)		(2,500,000)	(2,500,000)	
074120- A011-2	Pay of Other Staff	(10)		(1,335,000)	(1,335,000)	
074120- A012	Allowances			3,692,000	3,692,000	
074120- A012-1	Regular Allowances			(2,992,000)	(2,992,000)	
074120- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>3,455,000</b>	<b>3,455,000</b>	
074120- A032	Communications			90,000	90,000	
074120- A033	Utilities			425,000	425,000	
074120- A034	Occupancy Costs			376,000	376,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			883,000	883,000	
074120- A039	General			1,680,000	1,680,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension			1,000	1,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>781,000</b>	<b>781,000</b>	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			500,000	500,000	
074120- A097	Purchase of Furniture and Fixture			280,000	280,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>795,000</b>	<b>795,000</b>	
074120- A130	Transport			200,000	200,000	
074120- A131	Machinery and Equipment			180,000	180,000	
074120- A132	Furniture and Fixture			150,000	150,000	
074120- A133	Buildings and Structure			250,000	250,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
074120- A137	Computer Equipment			15,000	15,000	
<b>Total-</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>			<b>12,562,000</b>	<b>12,562,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)			12,562,000	12,562,000	
0741	Total- Public Health Services			12,562,000	12,562,000	
074	Total- Public Health Services			12,562,000	12,562,000	
07	Total- Health			12,562,000	12,562,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>12,562,000</b>	<b>12,562,000</b>	
<b>TOTAL - DEMAND</b>				<b>10,774,000,000</b>	<b>11,758,267,000</b>	<b>680,791,000</b>

**NO. 124.- OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124**

**( FC21Y56 )**

**OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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 NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION.**

**Voted Rs. 15,263,816,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
073 Hospital Services			14,446,302,000
074 Public Health Services			266,912,000
076 Health Administration			550,602,000
<b>Total</b>			<b>15,263,816,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>7,854,367,000</b>
A011 Pay			3,280,448,000
A011-1 Pay of Officers			(1,795,710,000)
A011-2 Pay of Other Staff			(1,484,738,000)
A012 Allowances			4,573,919,000
A012-1 Regular Allowances			(4,432,424,000)
A012-2 Other Allowances (Excluding TA)			(141,495,000)
<b>A02 Project Pre-Investment Analysis</b>			<b>3,000,000</b>
<b>A03 Operating Expenses</b>			<b>4,559,148,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>101,941,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>190,558,000</b>
<b>A06 Transfers</b>			<b>1,948,361,000</b>
<b>A09 Physical Assets</b>			<b>222,767,000</b>
<b>A12 Civil works</b>			<b>100,000</b>
<b>A13 Repairs and Maintenance</b>			<b>383,574,000</b>
<b>Total</b>			<b>15,263,816,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07 Health:</b>					
<b>073 Hospital Services:</b>					
<b>0731 General Hospital Services:</b>					
<b>073101 GENERAL HOSPITAL SERVICES :</b>					
<b>IB1926 BURN CARE CENTRE PIMS ISLAMABAD</b>					
<b>073101- A01 Employees Related Expenses</b>					<b>106,264,000</b>
073101- A011 Pay		218			41,995,000
073101- A011-1 Pay of Officers		(110)			(24,094,000)
073101- A011-2 Pay of Other Staff		(108)			(17,901,000)
073101- A012 Allowances					64,269,000
073101- A012-1 Regular Allowances					(61,567,000)
073101- A012-2 Other Allowances (Excluding TA)					(2,702,000)
<b>073101- A03 Operating Expenses</b>					<b>56,829,000</b>
073101- A032 Communications					140,000
073101- A033 Utilities					7,480,000
073101- A034 Occupancy Costs					12,155,000
073101- A038 Travel & Transportation					187,000
073101- A039 General					36,867,000
<b>073101- A09 Physical Assets</b>					<b>516,000</b>
073101- A094 Other Stores and Stocks					2,000
073101- A096 Purchase of Plant and Machinery					467,000
073101- A097 Purchase of Furniture and Fixture					47,000
<b>073101- A13 Repairs and Maintenance</b>					<b>4,440,000</b>
073101- A131 Machinery and Equipment					3,740,000
073101- A132 Furniture and Fixture					47,000
073101- A133 Buildings and Structure					467,000
073101- A137 Computer Equipment					93,000
073101- A138 General					93,000
<b>Total- BURN CARE CENTRE PIMS ISLAMABAD</b>					<b>168,049,000</b>
<b>IB1929 FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>					
<b>073101- A01 Employees Related Expenses</b>					<b>83,679,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011	Pay	170			35,866,000
073101- A011-1	Pay of Officers	(82)			(23,331,000)
073101- A011-2	Pay of Other Staff	(88)			(12,535,000)
073101- A012	Allowances				47,813,000
073101- A012-1	Regular Allowances				(43,703,000)
073101- A012-2	Other Allowances (Excluding TA)				(4,110,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>31,633,000</b>
073101- A032	Communications				1,495,000
073101- A033	Utilities				7,291,000
073101- A034	Occupancy Costs				14,034,000
073101- A038	Travel & Transportation				3,384,000
073101- A039	General				5,429,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000</b>
073101- A041	Pension				4,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
073101- A052	Grants Domestic				1,000
<b>073101- A06</b>	<b>Transfers</b>				<b>3,000</b>
073101- A061	Scholarship				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>4,581,000</b>
073101- A094	Other Stores and Stocks				2,711,000
073101- A096	Purchase of Plant and Machinery				935,000
073101- A097	Purchase of Furniture and Fixture				935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>3,176,000</b>
073101- A130	Transport				1,402,000
073101- A131	Machinery and Equipment				467,000
073101- A132	Furniture and Fixture				467,000
073101- A133	Buildings and Structure				467,000
073101- A137	Computer Equipment				186,000
073101- A138	General				187,000
<b>Total-</b>	<b>FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>				<b>123,077,000</b>

**IB1930 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>184,879,000</b>
073101- A011	Pay		376			70,633,000
073101- A011-1	Pay of Officers		(179)			(45,529,000)
073101- A011-2	Pay of Other Staff		(197)			(25,104,000)
073101- A012	Allowances					114,246,000
073101- A012-1	Regular Allowances					(103,941,000)
073101- A012-2	Other Allowances (Excluding TA)					(10,305,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>81,119,000</b>
073101- A032	Communications					382,000
073101- A033	Utilities					12,998,000
073101- A034	Occupancy Costs					27,845,000
073101- A036	Motor Vehicles					1,000
073101- A037	Consultancy and Contractual Work					1,000
073101- A038	Travel & Transportation					2,056,000
073101- A039	General					37,836,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>54,000</b>
073101- A041	Pension					54,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
073101- A052	Grants Domestic					1,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>14,588,000</b>
073101- A094	Other Stores and Stocks					95,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					14,025,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A12</b>	<b>Civil works</b>					<b>93,000</b>
073101- A124	Building and Structures					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>845,000</b>
073101- A130	Transport					561,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					47,000
073101- A137	Computer Equipment					3,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>						<b>281,579,000</b>
<b>IB1934 FG TB CENTRE RAWALPINDI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>59,773,000</b>
073101- A011	Pay		99			25,050,000
073101- A011-1	Pay of Officers		(16)			(4,800,000)
073101- A011-2	Pay of Other Staff		(83)			(20,250,000)
073101- A012	Allowances					34,723,000
073101- A012-1	Regular Allowances					(30,723,000)
073101- A012-2	Other Allowances (Excluding TA)					(4,000,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>30,172,000</b>
073101- A032	Communications					122,000
073101- A033	Utilities					1,889,000
073101- A034	Occupancy Costs					5,234,000
073101- A038	Travel & Transportation					1,263,000
073101- A039	General					21,664,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000,000</b>
073101- A041	Pension					1,000,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>7,901,000</b>
073101- A052	Grants Domestic					7,901,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>1,122,000</b>
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					187,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>468,000</b>
073101- A130	Transport					187,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					94,000
<b>Total- FG TB CENTRE RAWALPINDI</b>						<b>100,436,000</b>
<b>IB1936 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>1,843,803,000</b>
073101- A011	Pay		2563			815,225,000
073101- A011-1	Pay of Officers		(1201)			(503,125,000)



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A011-2	Pay of Other Staff		(1362)			(312,100,000)
073101- A012	Allowances					1,028,578,000
073101- A012-1	Regular Allowances					(1,004,575,000)
073101- A012-2	Other Allowances (Excluding TA)					(24,003,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>869,363,000</b>
073101- A032	Communications					4,768,000
073101- A033	Utilities					149,600,000
073101- A034	Occupancy Costs					173,068,000
073101- A038	Travel & Transportation					20,103,000
073101- A039	General					521,824,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>35,000,000</b>
073101- A041	Pension					35,000,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>51,000,000</b>
073101- A052	Grants Domestic					51,000,000
<b>073101- A06</b>	<b>Transfers</b>					<b>800,000,000</b>
073101- A061	Scholarship					800,000,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>13,091,000</b>
073101- A094	Other Stores and Stocks					935,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					7,480,000
073101- A097	Purchase of Furniture and Fixture					4,675,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>70,873,000</b>
073101- A130	Transport					7,480,000
073101- A131	Machinery and Equipment					46,750,000
073101- A132	Furniture and Fixture					1,870,000
073101- A133	Buildings and Structure					14,025,000
073101- A136	Roads, Highways and Bridges					1,000
073101- A137	Computer Equipment					187,000
073101- A138	General					467,000
073101- A139	Telecommunication Works					93,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>					<b>3,683,130,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1937 CHILDREN HOSPITAL PIMS ISLAMBAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>430,624,000</b>
073101- A011	Pay	708			190,357,000
073101- A011-1	Pay of Officers	(307)			(109,737,000)
073101- A011-2	Pay of Other Staff	(401)			(80,620,000)
073101- A012	Allowances				240,267,000
073101- A012-1	Regular Allowances				(234,365,000)
073101- A012-2	Other Allowances (Excluding TA)				(5,902,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>212,012,000</b>
073101- A032	Communications				935,000
073101- A033	Utilities				46,843,000
073101- A034	Occupancy Costs				43,011,000
073101- A038	Travel & Transportation				934,000
073101- A039	General				120,289,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>11,001,000</b>
073101- A041	Pension				11,001,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A06</b>	<b>Transfers</b>				<b>12,000,000</b>
073101- A061	Scholarship				12,000,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>5,610,000</b>
073101- A096	Purchase of Plant and Machinery				4,675,000
073101- A097	Purchase of Furniture and Fixture				935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>10,190,000</b>
073101- A131	Machinery and Equipment				7,480,000
073101- A132	Furniture and Fixture				467,000
073101- A133	Buildings and Structure				1,870,000
073101- A137	Computer Equipment				93,000
073101- A138	General				280,000
<b>Total- CHILDREN HOSPITAL PIMS ISLAMBAD</b>					<b>681,440,000</b>
<b>IB1938 MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>240,773,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A011	Pay		414			103,509,000
073101- A011-1	Pay of Officers		(204)			(61,207,000)
073101- A011-2	Pay of Other Staff		(210)			(42,302,000)
073101- A012	Allowances					137,264,000
073101- A012-1	Regular Allowances					(136,164,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,100,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>92,147,000</b>
073101- A032	Communications					280,000
073101- A033	Utilities					14,025,000
073101- A034	Occupancy Costs					24,311,000
073101- A038	Travel & Transportation					375,000
073101- A039	General					53,156,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>5,500,000</b>
073101- A041	Pension					5,500,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
073101- A052	Grants Domestic					3,000
<b>073101- A06</b>	<b>Transfers</b>					<b>27,510,000</b>
073101- A061	Scholarship					27,500,000
073101- A063	Entertainment & Gifts					10,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>935,000</b>
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>8,182,000</b>
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					7,012,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					935,000
073101- A138	General					187,000
<b>Total-</b>	<b>MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>					<b>375,050,000</b>

**IB1939 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD**

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>52,662,000</b>
073101- A011	Pay		98			22,872,000
073101- A011-1	Pay of Officers		(21)			(7,000,000)
073101- A011-2	Pay of Other Staff		(77)			(15,872,000)
073101- A012	Allowances					29,790,000
073101- A012-1	Regular Allowances					(28,839,000)
073101- A012-2	Other Allowances (Excluding TA)					(951,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>26,860,000</b>
073101- A032	Communications					141,000
073101- A033	Utilities					18,564,000
073101- A034	Occupancy Costs					5,142,000
073101- A038	Travel & Transportation					280,000
073101- A039	General					2,733,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,300,000</b>
073101- A041	Pension					1,300,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>
073101- A052	Grants Domestic					2,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>140,000</b>
073101- A096	Purchase of Plant and Machinery					47,000
073101- A097	Purchase of Furniture and Fixture					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>1,402,000</b>
073101- A130	Transport					47,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					935,000
073101- A137	Computer Equipment					47,000
073101- A138	General					93,000
<b>Total-</b>	<b>COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>					<b>82,366,000</b>
<b>IB1940 CARDIAC CARE CENTRE PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>64,618,000</b>
073101- A011	Pay		211			23,610,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A011-1	Pay of Officers		(141)			(15,610,000)
073101- A011-2	Pay of Other Staff		(70)			(8,000,000)
073101- A012	Allowances					41,008,000
073101- A012-1	Regular Allowances					(40,007,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,001,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>151,469,000</b>
073101- A033	Utilities					70,125,000
073101- A034	Occupancy Costs					13,090,000
073101- A038	Travel & Transportation					5,142,000
073101- A039	General					63,112,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>40,001,000</b>
073101- A052	Grants Domestic					40,001,000
<b>073101- A06</b>	<b>Transfers</b>					<b>25,000,000</b>
073101- A061	Scholarship					25,000,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>72,053,000</b>
073101- A094	Other Stores and Stocks					52,418,000
073101- A096	Purchase of Plant and Machinery					18,700,000
073101- A097	Purchase of Furniture and Fixture					935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>10,051,000</b>
073101- A131	Machinery and Equipment					9,350,000
073101- A133	Buildings and Structure					467,000
073101- A137	Computer Equipment					47,000
073101- A138	General					187,000
<b>Total- CARDIAC CARE CENTRE PIMS ISLAMABAD</b>						<b>363,192,000</b>
<b>IB1941 NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>270,892,000</b>
073101- A011	Pay		315			115,932,000
073101- A011-1	Pay of Officers		(163)			(78,917,000)
073101- A011-2	Pay of Other Staff		(152)			(37,015,000)
073101- A012	Allowances					154,960,000
073101- A012-1	Regular Allowances					(150,858,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A012-2					(4,102,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>90,754,000</b>
073101- A032	Communications				432,000
073101- A033	Utilities				12,295,000
073101- A034	Occupancy Costs				29,948,000
073101- A038	Travel & Transportation				1,825,000
073101- A039	General				46,254,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,055,000</b>
073101- A041	Pension				2,055,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
073101- A052	Grants Domestic				2,000
<b>073101- A06</b>	<b>Transfers</b>				<b>100,000</b>
073101- A061	Scholarship				100,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>1,870,000</b>
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				1,402,000
073101- A097	Purchase of Furniture and Fixture				467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>15,901,000</b>
073101- A130	Transport				467,000
073101- A131	Machinery and Equipment				13,750,000
073101- A132	Furniture and Fixture				187,000
073101- A133	Buildings and Structure				1,402,000
073101- A137	Computer Equipment				95,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD</b>				<b>381,574,000</b>
<b>IB1954 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>4,426,000</b>
073101- A011	Pay	5			1,900,000
073101- A011-1	Pay of Officers	(1)			(850,000)
073101- A011-2	Pay of Other Staff	(4)			(1,050,000)
073101- A012	Allowances				2,526,000
073101- A012-1	Regular Allowances				(2,026,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A012-2					(500,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>2,620,000</b>
073101- A032	Communications				61,000
073101- A033	Utilities				42,000
073101- A034	Occupancy Costs				421,000
073101- A038	Travel & Transportation				160,000
073101- A039	General				1,936,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
073101- A041	Pension				2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>141,000</b>
073101- A096	Purchase of Plant and Machinery				94,000
073101- A097	Purchase of Furniture and Fixture				47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>206,000</b>
073101- A131	Machinery and Equipment				66,000
073101- A132	Furniture and Fixture				93,000
073101- A137	Computer Equipment				47,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD</b>				<b>7,398,000</b>
<b>IB1955 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>7,581,000</b>
073101- A011	Pay	11			2,700,000
073101- A011-1	Pay of Officers	(3)			(1,500,000)
073101- A011-2	Pay of Other Staff	(8)			(1,200,000)
073101- A012	Allowances				4,881,000
073101- A012-1	Regular Allowances				(4,311,000)
073101- A012-2	Other Allowances (Excluding TA)				(570,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,330,000</b>
073101- A032	Communications				10,000
073101- A033	Utilities				10,000
073101- A034	Occupancy Costs				935,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A038					230,000
073101- A039					145,000
<b>073101- A04</b>					<b>2,000</b>
073101- A041					2,000
<b>073101- A05</b>					<b>3,000</b>
073101- A052					3,000
<b>073101- A09</b>					<b>29,000</b>
073101- A096					20,000
073101- A097					9,000
<b>073101- A13</b>					<b>38,000</b>
073101- A131					19,000
073101- A132					10,000
073101- A137					9,000
<b>Total- FEDERAL GOVERNMENT DISPENSARY</b>					<b>8,983,000</b>
<b>MILITARY ACCOUNTANT GENERAL</b>					
<b>OFFICE RAWALPINDI</b>					
<b>IB1971 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES</b>					
<b>073101- A03</b>					<b>162,133,000</b>
073101- A039					162,133,000
<b>Total- PARLIAMENT HOUSE AND GOVT</b>					<b>162,133,000</b>
<b>HOSTEL DISPENSARIES</b>					
<b>IB1972 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD</b>					
<b>073101- A01</b>					<b>1,641,009,000</b>
073101- A011		1910			621,415,000
073101- A011-1		(817)			(377,964,000)
073101- A011-2		(1093)			(243,451,000)
073101- A012					1,019,594,000
073101- A012-1					(997,094,000)
073101- A012-2					(22,500,000)
<b>073101- A03</b>					<b>656,050,000</b>
073101- A032					2,852,000
073101- A033					68,067,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A034	Occupancy Costs					53,733,000
073101- A038	Travel & Transportation					7,853,000
073101- A039	General					523,545,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>17,817,000</b>
073101- A041	Pension					17,817,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>14,001,000</b>
073101- A052	Grants Domestic					14,001,000
<b>073101- A06</b>	<b>Transfers</b>					<b>192,890,000</b>
073101- A061	Scholarship					192,890,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>26,647,000</b>
073101- A096	Purchase of Plant and Machinery					22,907,000
073101- A097	Purchase of Furniture and Fixture					3,740,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>29,451,000</b>
073101- A130	Transport					2,337,000
073101- A131	Machinery and Equipment					11,220,000
073101- A132	Furniture and Fixture					1,870,000
073101- A133	Buildings and Structure					13,090,000
073101- A137	Computer Equipment					934,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD</b>					<b>2,577,865,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					8,996,272,000
0731	Total- General Hospital Services					8,996,272,000
<b>0733</b>	<b>Medical and Maternity Centre Services:</b>					
<b>073301</b>	<b>Mother and Child Health :</b>					
<b>IB1942</b>	<b>DISTRICT POPULATION WELFARE OFFICE ISLAMABAD</b>					
<b>073301- A01</b>	<b>Employees Related Expenses</b>					<b>109,080,000</b>
073301- A011	Pay		213			49,681,000
073301- A011-1	Pay of Officers		(11)			(5,673,000)
073301- A011-2	Pay of Other Staff		(202)			(44,008,000)
073301- A012	Allowances					59,399,000
073301- A012-1	Regular Allowances					(53,398,000)
073301- A012-2	Other Allowances (Excluding TA)					(6,001,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073301- A03</b>	<b>Operating Expenses</b>					<b>34,452,000</b>
073301- A032	Communications					472,000
073301- A033	Utilities					1,332,000
073301- A034	Occupancy Costs					15,914,000
073301- A038	Travel & Transportation					5,235,000
073301- A039	General					11,499,000
<b>073301- A04</b>	<b>Employees Retirement Benefits</b>					<b>550,000</b>
073301- A041	Pension					550,000
<b>073301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,920,000</b>
073301- A052	Grants Domestic					2,920,000
<b>073301- A09</b>	<b>Physical Assets</b>					<b>2,666,000</b>
073301- A094	Other Stores and Stocks					748,000
073301- A095	Purchase of Transport					1,000
073301- A096	Purchase of Plant and Machinery					982,000
073301- A097	Purchase of Furniture and Fixture					935,000
<b>073301- A12</b>	<b>Civil works</b>					<b>1,000</b>
073301- A124	Building and Structures					1,000
<b>073301- A13</b>	<b>Repairs and Maintenance</b>					<b>2,150,000</b>
073301- A130	Transport					935,000
073301- A131	Machinery and Equipment					187,000
073301- A132	Furniture and Fixture					93,000
073301- A133	Buildings and Structure					467,000
073301- A137	Computer Equipment					421,000
073301- A138	General					47,000
<b>Total-</b>	<b>DISTRICT POPULATION WELFARE</b>					<b>151,819,000</b>
	<b>OFFICE ISLAMABAD</b>					
073301	Total- Mother and Child Health					151,819,000
0733	Total- Medical and Maternity Centre Services					151,819,000
<b>0734</b>	<b>Nursing and Convalescent Home Services:</b>					
<b>073401</b>	<b>Nursing and Convalescent Home Services :</b>					
<b>IB1927 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>						
<b>073401- A01</b>	<b>Employees Related Expenses</b>					<b>21,268,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073401- A011	Pay	37			10,070,000
073401- A011-1	Pay of Officers	(10)			(4,270,000)
073401- A011-2	Pay of Other Staff	(27)			(5,800,000)
073401- A012	Allowances				11,198,000
073401- A012-1	Regular Allowances				(10,198,000)
073401- A012-2	Other Allowances (Excluding TA)				(1,000,000)
<b>073401- A03</b>	<b>Operating Expenses</b>				<b>10,003,000</b>
073401- A032	Communications				215,000
073401- A033	Utilities				1,588,000
073401- A034	Occupancy Costs				1,365,000
073401- A038	Travel & Transportation				5,348,000
073401- A039	General				1,487,000
<b>073401- A04</b>	<b>Employees Retirement Benefits</b>				<b>110,000</b>
073401- A041	Pension				110,000
<b>073401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
073401- A052	Grants Domestic				10,000
<b>073401- A09</b>	<b>Physical Assets</b>				<b>888,000</b>
073401- A096	Purchase of Plant and Machinery				280,000
073401- A097	Purchase of Furniture and Fixture				608,000
<b>073401- A13</b>	<b>Repairs and Maintenance</b>				<b>1,447,000</b>
073401- A130	Transport				327,000
073401- A131	Machinery and Equipment				84,000
073401- A132	Furniture and Fixture				93,000
073401- A133	Buildings and Structure				888,000
073401- A137	Computer Equipment				18,000
073401- A138	General				37,000
<b>Total-</b>	<b>CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>				<b>33,726,000</b>
073401	Total- Nursing and Convalescent Home Services				33,726,000
0734	Total- Nursing and Convalescent Home Services				33,726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073	Total- Hospital Services					9,181,817,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :</b>					
<b>IB1935</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					
<b>074106- A01</b>	<b>Employees Related Expenses</b>					<b>7,319,000</b>
074106- A011	Pay	24				3,809,000
074106- A011-1	Pay of Officers	(9)				(1,727,000)
074106- A011-2	Pay of Other Staff	(15)				(2,082,000)
074106- A012	Allowances					3,510,000
074106- A012-1	Regular Allowances					(2,980,000)
074106- A012-2	Other Allowances (Excluding TA)					(530,000)
<b>074106- A03</b>	<b>Operating Expenses</b>					<b>3,415,000</b>
074106- A032	Communications					253,000
074106- A033	Utilities					209,000
074106- A034	Occupancy Costs					1,381,000
074106- A038	Travel & Transportation					516,000
074106- A039	General					1,056,000
<b>074106- A04</b>	<b>Employees Retirement Benefits</b>					<b>20,000</b>
074106- A041	Pension					20,000
<b>074106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,000</b>
074106- A052	Grants Domestic					10,000
<b>074106- A09</b>	<b>Physical Assets</b>					<b>201,000</b>
074106- A092	Computer Equipment					5,000
074106- A095	Purchase of Transport					5,000
074106- A096	Purchase of Plant and Machinery					5,000
074106- A097	Purchase of Furniture and Fixture					93,000
074106- A098	Purchase of Other Assets					93,000
<b>074106- A12</b>	<b>Civil works</b>					<b>5,000</b>
074106- A124	Building and Structures					5,000
<b>074106- A13</b>	<b>Repairs and Maintenance</b>					<b>161,000</b>
074106- A130	Transport					47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074106- A131	Machinery and Equipment					47,000
074106- A132	Furniture and Fixture					47,000
074106- A133	Buildings and Structure					5,000
074106- A137	Computer Equipment					15,000
<b>Total-</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					<b>11,131,000</b>
074106	Total- PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH					11,131,000
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>						
<b>IB1951 DIRECTORATE OF MALARIA CONTROL</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>26,935,000</b>
074120- A011	Pay		38			14,530,000
074120- A011-1	Pay of Officers		(8)			(6,000,000)
074120- A011-2	Pay of Other Staff		(30)			(8,530,000)
074120- A012	Allowances					12,405,000
074120- A012-1	Regular Allowances					(10,905,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,500,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>8,437,000</b>
074120- A032	Communications					570,000
074120- A033	Utilities					19,000
074120- A034	Occupancy Costs					3,295,000
074120- A038	Travel & Transportation					1,777,000
074120- A039	General					2,776,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>800,000</b>
074120- A041	Pension					800,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>2,200,000</b>
074120- A096	Purchase of Plant and Machinery					1,100,000
074120- A097	Purchase of Furniture and Fixture					1,100,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>1,215,000</b>
074120- A130	Transport					467,000
074120- A131	Machinery and Equipment					374,000
074120- A132	Furniture and Fixture					374,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- DIRECTORATE OF MALARIA CONTROL</b>						<b>39,587,000</b>
<b>IB1953 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>14,106,000</b>
074120- A011	Pay		32			6,100,000
074120- A011-1	Pay of Officers		(9)			(3,000,000)
074120- A011-2	Pay of Other Staff		(23)			(3,100,000)
074120- A012	Allowances					8,006,000
074120- A012-1	Regular Allowances					(6,006,000)
074120- A012-2	Other Allowances (Excluding TA)					(2,000,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>3,037,000</b>
074120- A032	Communications					84,000
074120- A034	Occupancy Costs					1,495,000
074120- A038	Travel & Transportation					420,000
074120- A039	General					1,038,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000,000</b>
074120- A041	Pension					2,000,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
074120- A052	Grants Domestic					3,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>242,000</b>
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENT ISLAMABAD</b>					<b>19,388,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)					58,975,000
0741	Total- Public Health Services					70,106,000
074	Total- Public Health Services					70,106,000
<b>076</b>	<b>Health Administration:</b>					
<b>0761</b>	<b>Administration:</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1932 NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; RESPONSE NETWORK ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>28,875,000</b>
076101- A011	Pay		48			12,625,000
076101- A011-1	Pay of Officers		(14)			(7,610,000)
076101- A011-2	Pay of Other Staff		(34)			(5,015,000)
076101- A012	Allowances					16,250,000
076101- A012-1	Regular Allowances					(12,890,000)
076101- A012-2	Other Allowances (Excluding TA)					(3,360,000)
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>10,759,000</b>
076101- A032	Communications					407,000
076101- A033	Utilities					950,000
076101- A034	Occupancy Costs					3,950,000
076101- A036	Motor Vehicles					9,000
076101- A038	Travel & Transportation					1,187,000
076101- A039	General					4,256,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>					<b>50,000</b>
076101- A041	Pension					50,000
<b>076101- A09</b>	<b>Physical Assets</b>					<b>477,000</b>
076101- A092	Computer Equipment					9,000
076101- A096	Purchase of Plant and Machinery					234,000
076101- A097	Purchase of Furniture and Fixture					234,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>					<b>841,000</b>
076101- A130	Transport					467,000
076101- A131	Machinery and Equipment					140,000
076101- A132	Furniture and Fixture					234,000
<b>Total-</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; RESPONSE NETWORK ISLAMABAD</b>					<b>41,002,000</b>

**IB1933 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>42,792,000</b>
076101- A011	Pay		70			24,695,000
076101- A011-1	Pay of Officers		(33)			(15,570,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A011-2	Pay of Other Staff	(37)			(9,125,000)
076101- A012	Allowances				18,097,000
076101- A012-1	Regular Allowances				(14,697,000)
076101- A012-2	Other Allowances (Excluding TA)				(3,400,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>2,000,000</b>
076101- A022	Research Survey & Exploratory Oper				2,000,000
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>12,018,000</b>
076101- A032	Communications				336,000
076101- A033	Utilities				1,341,000
076101- A034	Occupancy Costs				8,429,000
076101- A038	Travel & Transportation				1,225,000
076101- A039	General				687,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,020,000</b>
076101- A041	Pension				1,020,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>20,000</b>
076101- A052	Grants Domestic				20,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>46,000</b>
076101- A096	Purchase of Plant and Machinery				9,000
076101- A097	Purchase of Furniture and Fixture				37,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>694,000</b>
076101- A130	Transport				421,000
076101- A131	Machinery and Equipment				47,000
076101- A132	Furniture and Fixture				47,000
076101- A133	Buildings and Structure				122,000
076101- A137	Computer Equipment				57,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD</b>				<b>58,590,000</b>
<b>IB1943 HEALTH DEPARTMENT ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>248,448,000</b>
076101- A011	Pay	642			118,510,000
076101- A011-1	Pay of Officers	(54)			(8,245,000)
076101- A011-2	Pay of Other Staff	(588)			(110,265,000)



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A012	Allowances					129,938,000
076101- A012-1	Regular Allowances					(121,681,000)
076101- A012-2	Other Allowances (Excluding TA)					(8,257,000)
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>41,230,000</b>
076101- A032	Communications					686,000
076101- A033	Utilities					1,309,000
076101- A034	Occupancy Costs					10,753,000
076101- A036	Motor Vehicles					1,000
076101- A038	Travel & Transportation					3,834,000
076101- A039	General					24,647,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,426,000</b>
076101- A041	Pension					3,426,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>31,603,000</b>
076101- A052	Grants Domestic					31,603,000
<b>076101- A09</b>	<b>Physical Assets</b>					<b>748,000</b>
076101- A094	Other Stores and Stocks					467,000
076101- A095	Purchase of Transport					1,000
076101- A096	Purchase of Plant and Machinery					140,000
076101- A097	Purchase of Furniture and Fixture					140,000
<b>076101- A12</b>	<b>Civil works</b>					<b>1,000</b>
076101- A124	Building and Structures					1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>					<b>1,964,000</b>
076101- A130	Transport					1,402,000
076101- A131	Machinery and Equipment					140,000
076101- A132	Furniture and Fixture					140,000
076101- A133	Buildings and Structure					2,000
076101- A137	Computer Equipment					187,000
076101- A138	General					93,000
<b>Total- HEALTH DEPARTMENT ISLAMABAD</b>						<b>327,420,000</b>
<b>IB1952 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>18,561,000</b>
076101- A011	Pay		32			7,500,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A011-1	Pay of Officers		(8)			(4,000,000)
076101- A011-2	Pay of Other Staff		(24)			(3,500,000)
076101- A012	Allowances					11,061,000
076101- A012-1	Regular Allowances					(9,528,000)
076101- A012-2	Other Allowances (Excluding TA)					(1,533,000)
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>13,086,000</b>
076101- A032	Communications					420,000
076101- A033	Utilities					1,006,000
076101- A034	Occupancy Costs					7,013,000
076101- A036	Motor Vehicles					1,000
076101- A038	Travel & Transportation					1,888,000
076101- A039	General					2,758,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,001,000</b>
076101- A041	Pension					1,001,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
076101- A052	Grants Domestic					4,000
<b>076101- A09</b>	<b>Physical Assets</b>					<b>935,000</b>
076101- A095	Purchase of Transport					1,000
076101- A096	Purchase of Plant and Machinery					467,000
076101- A097	Purchase of Furniture and Fixture					467,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>					<b>1,075,000</b>
076101- A130	Transport					234,000
076101- A131	Machinery and Equipment					187,000
076101- A132	Furniture and Fixture					187,000
076101- A133	Buildings and Structure					280,000
076101- A137	Computer Equipment					187,000
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD</b>					<b>34,662,000</b>
076101	Total- ADMINISTRATION					461,674,000
0761	Total- Administration					461,674,000
076	Total- Health Administration					461,674,000
07	Total- Health					9,713,597,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					<b>9,713,597,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>LO1392 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>	<b>13,904,000</b>				
073101- A011	Pay	42				6,430,000
073101- A011-1	Pay of Officers		(9)			(2,950,000)
073101- A011-2	Pay of Other Staff		(33)			(3,480,000)
073101- A012	Allowances					7,474,000
073101- A012-1	Regular Allowances					(6,488,000)
073101- A012-2	Other Allowances (Excluding TA)					(986,000)
<b>073101- A03</b>	<b>Operating Expenses</b>	<b>5,539,000</b>				
073101- A032	Communications					182,000
073101- A033	Utilities					537,000
073101- A034	Occupancy Costs					2,010,000
073101- A038	Travel & Transportation					365,000
073101- A039	General					2,445,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>	<b>3,300,000</b>				
073101- A041	Pension					3,300,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,202,000</b>				
073101- A052	Grants Domestic					6,202,000
<b>073101- A09</b>	<b>Physical Assets</b>	<b>137,000</b>				
073101- A094	Other Stores and Stocks					1,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					70,000
073101- A097	Purchase of Furniture and Fixture					65,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>	<b>384,000</b>				
073101- A130	Transport					112,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					140,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A137					19,000
073101- A138					19,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE</b>				<b>29,466,000</b>
<b>LO1395 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>7,676,000</b>
073101- A011		16			2,850,000
073101- A011-1		(6)			(1,800,000)
073101- A011-2		(10)			(1,050,000)
073101- A012					4,826,000
073101- A012-1					(4,376,000)
073101- A012-2					(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,869,000</b>
073101- A032					79,000
073101- A034					514,000
073101- A038					32,000
073101- A039					1,244,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,530,000</b>
073101- A041					2,530,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052					3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
073101- A096					93,000
073101- A097					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>141,000</b>
073101- A131					47,000
073101- A132					47,000
073101- A137					47,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE</b>				<b>12,405,000</b>
<b>LO1396 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE</b>					

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
073101- A011	Pay		8			2,050,000
073101- A011-1	Pay of Officers		(1)			(850,000)
073101- A011-2	Pay of Other Staff		(7)			(1,200,000)
073101- A012	Allowances					2,950,000
073101- A012-1	Regular Allowances					(2,500,000)
073101- A012-2	Other Allowances (Excluding TA)					(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>1,009,000</b>
073101- A032	Communications					46,000
073101- A034	Occupancy Costs					375,000
073101- A038	Travel & Transportation					105,000
073101- A039	General					483,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>320,000</b>
073101- A041	Pension					320,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
073101- A052	Grants Domestic					3,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>47,000</b>
073101- A131	Machinery and Equipment					29,000
073101- A132	Furniture and Fixture					9,000
073101- A137	Computer Equipment					9,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE</b>					<b>6,379,000</b>

**LO1397 FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>5,642,000</b>
073101- A011	Pay		11			2,200,000
073101- A011-1	Pay of Officers		(3)			(850,000)
073101- A011-2	Pay of Other Staff		(8)			(1,350,000)
073101- A012	Allowances					3,442,000
073101- A012-1	Regular Allowances					(2,972,000)
073101- A012-2	Other Allowances (Excluding TA)					(470,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>2,088,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A032					103,000
073101- A034					889,000
073101- A038					170,000
073101- A039					926,000
<b>073101- A04</b>					<b>750,000</b>
073101- A041					750,000
<b>073101- A05</b>					<b>3,000</b>
073101- A052					3,000
<b>073101- A09</b>					<b>94,000</b>
073101- A096					47,000
073101- A097					47,000
<b>073101- A13</b>					<b>132,000</b>
073101- A130					1,000
073101- A131					47,000
073101- A132					47,000
073101- A137					37,000
<b>Total-</b>					<b>8,709,000</b>
<b>FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE</b>					
<b>LO1398 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE</b>					
<b>073101- A01</b>					<b>7,476,000</b>
073101- A011		21			3,280,000
073101- A011-1		(7)			(1,530,000)
073101- A011-2		(14)			(1,750,000)
073101- A012					4,196,000
073101- A012-1					(3,766,000)
073101- A012-2					(430,000)
<b>073101- A03</b>					<b>2,572,000</b>
073101- A032					121,000
073101- A033					308,000
073101- A034					795,000
073101- A038					151,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A039					1,197,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
073101- A041					2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052					3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
073101- A096					93,000
073101- A097					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>419,000</b>
073101- A130					93,000
073101- A131					93,000
073101- A132					93,000
073101- A133					93,000
073101- A137					47,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE</b>				<b>10,658,000</b>
<b>LO1399 FEDERAL GOVERNMENT DISPENSARY WAFaqi COLONY LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>4,616,000</b>
073101- A011		5			1,900,000
073101- A011-1		(2)			(1,050,000)
073101- A011-2		(3)			(850,000)
073101- A012					2,716,000
073101- A012-1					(2,266,000)
073101- A012-2					(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,274,000</b>
073101- A032					66,000
073101- A033					130,000
073101- A034					280,000
073101- A038					161,000
073101- A039					637,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>51,000</b>
073101- A041					51,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>94,000</b>
073101- A096	Purchase of Plant and Machinery				47,000
073101- A097	Purchase of Furniture and Fixture				47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>211,000</b>
073101- A131	Machinery and Equipment				25,000
073101- A132	Furniture and Fixture				23,000
073101- A133	Buildings and Structure				140,000
073101- A137	Computer Equipment				23,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY WAFaqi COLONY LAHORE</b>				<b>6,249,000</b>
<b>MN3015 FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>4,682,000</b>
073101- A011	Pay	16			2,330,000
073101- A011-1	Pay of Officers	(4)			(1,150,000)
073101- A011-2	Pay of Other Staff	(12)			(1,180,000)
073101- A012	Allowances				2,352,000
073101- A012-1	Regular Allowances				(1,902,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>748,000</b>
073101- A032	Communications				85,000
073101- A033	Utilities				1,000
073101- A034	Occupancy Costs				2,000
073101- A036	Motor Vehicles				2,000
073101- A038	Travel & Transportation				104,000
073101- A039	General				554,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
073101- A041	Pension				1,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>49,000</b>



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A095					1,000
073101- A096					1,000
073101- A097					47,000
<b>073101- A13</b>					<b>123,000</b>
073101- A130					47,000
073101- A131					9,000
073101- A132					47,000
073101- A137					19,000
073101- A138					1,000
<b>Total- FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					<b>5,606,000</b>
073101	Total-				<u>79,472,000</u>
0731	Total-				<u>79,472,000</u>
073	Total-				<u>79,472,000</u>
<b>074 Public Health Services:</b>					
<b>0741 Public Health Services:</b>					
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>					
<b>LO1393 AIRPORT HEALTH ESTABLISHMENTS LAHORE</b>					
<b>074120- A01 Employees Related Expenses</b>					<b>12,354,000</b>
074120- A011	Pay	28			5,000,000
074120- A011-1	Pay of Officers	(8)			(2,000,000)
074120- A011-2	Pay of Other Staff	(20)			(3,000,000)
074120- A012	Allowances				7,354,000
074120- A012-1	Regular Allowances				(6,404,000)
074120- A012-2	Other Allowances (Excluding TA)				(950,000)
<b>074120- A03 Operating Expenses</b>					<b>3,719,000</b>
074120- A032	Communications				177,000
074120- A033	Utilities				467,000
074120- A034	Occupancy Costs				1,402,000
074120- A038	Travel & Transportation				374,000
074120- A039	General				1,299,000
<b>074120- A04 Employees Retirement Benefits</b>					<b>560,000</b>
074120- A041	Pension				560,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
074120- A052	Grants Domestic				3,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>94,000</b>
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				47,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>131,000</b>
074120- A130	Transport				47,000
074120- A131	Machinery and Equipment				28,000
074120- A132	Furniture and Fixture				28,000
074120- A137	Computer Equipment				28,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS LAHORE</b>				<b>16,861,000</b>
<b>LO1394 HEALTH CHECK POST WAGHA BORDER LAHORE</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>4,386,000</b>
074120- A011	Pay	16			1,850,000
074120- A011-1	Pay of Officers	(4)			(750,000)
074120- A011-2	Pay of Other Staff	(12)			(1,100,000)
074120- A012	Allowances				2,536,000
074120- A012-1	Regular Allowances				(2,136,000)
074120- A012-2	Other Allowances (Excluding TA)				(400,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>824,000</b>
074120- A032	Communications				56,000
074120- A033	Utilities				47,000
074120- A038	Travel & Transportation				196,000
074120- A039	General				525,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>201,000</b>
074120- A041	Pension				201,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
074120- A052	Grants Domestic				3,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>75,000</b>
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				28,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>196,000</b>
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					47,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>HEALTH CHECK POST WAGHA BORDER LAHORE</b>					<b>5,685,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)					22,546,000
0741	Total- Public Health Services					22,546,000
074	Total- Public Health Services					22,546,000
07	Total- Health					102,018,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					<b>102,018,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>PR7035</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>	<b>15,990,000</b>				
073101- A011	Pay	28				6,950,000
073101- A011-1	Pay of Officers	(7)				(4,450,000)
073101- A011-2	Pay of Other Staff	(21)				(2,500,000)
073101- A012	Allowances					9,040,000
073101- A012-1	Regular Allowances					(7,150,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,890,000)
<b>073101- A03</b>	<b>Operating Expenses</b>	<b>4,231,000</b>				
073101- A032	Communications					89,000
073101- A033	Utilities					1,037,000
073101- A034	Occupancy Costs					654,000
073101- A038	Travel & Transportation					299,000
073101- A039	General					2,152,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>	<b>201,000</b>				
073101- A041	Pension					201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,700,000</b>				
073101- A052	Grants Domestic					8,700,000
<b>073101- A09</b>	<b>Physical Assets</b>	<b>654,000</b>				
073101- A096	Purchase of Plant and Machinery					280,000
073101- A097	Purchase of Furniture and Fixture					374,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>	<b>466,000</b>				
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					65,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					28,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL</b>	<b>30,242,000</b>				

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>GOVERNMENT SERVANTS PESHAWAR</b>						
<b>PR7036 CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>4,285,000</b>
073101- A011	Pay		7			1,650,000
073101- A011-1	Pay of Officers		(1)			(550,000)
073101- A011-2	Pay of Other Staff		(6)			(1,100,000)
073101- A012	Allowances					2,635,000
073101- A012-1	Regular Allowances					(1,864,000)
073101- A012-2	Other Allowances (Excluding TA)					(771,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>1,437,000</b>
073101- A032	Communications					93,000
073101- A033	Utilities					52,000
073101- A034	Occupancy Costs					374,000
073101- A038	Travel & Transportation					103,000
073101- A039	General					815,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>350,000</b>
073101- A041	Pension					350,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,551,000</b>
073101- A052	Grants Domestic					3,551,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>373,000</b>
073101- A096	Purchase of Plant and Machinery					280,000
073101- A097	Purchase of Furniture and Fixture					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>130,000</b>
073101- A130	Transport					37,000
073101- A131	Machinery and Equipment					37,000
073101- A132	Furniture and Fixture					28,000
073101- A137	Computer Equipment					28,000
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.</b>					<b>10,126,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					40,368,000
0731	Total- General Hospital Services					40,368,000
073	Total- Hospital Services					40,368,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>074 Public Health Services:</b>					
<b>0741 Public Health Services:</b>					
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>					
<b>PR7037 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR</b>					
<b>074120- A01 Employees Related Expenses</b>					<b>6,768,000</b>
074120- A011 Pay		17			3,000,000
074120- A011-1 Pay of Officers		(7)			(1,900,000)
074120- A011-2 Pay of Other Staff		(10)			(1,100,000)
074120- A012 Allowances					3,768,000
074120- A012-1 Regular Allowances					(3,066,000)
074120- A012-2 Other Allowances (Excluding TA)					(702,000)
<b>074120- A03 Operating Expenses</b>					<b>1,711,000</b>
074120- A032 Communications					135,000
074120- A033 Utilities					215,000
074120- A034 Occupancy Costs					374,000
074120- A038 Travel & Transportation					275,000
074120- A039 General					712,000
<b>074120- A04 Employees Retirement Benefits</b>					<b>151,000</b>
074120- A041 Pension					151,000
<b>074120- A05 Grants, Subsidies and Write off Loans</b>					<b>10,500,000</b>
074120- A052 Grants Domestic					10,500,000
<b>074120- A09 Physical Assets</b>					<b>103,000</b>
074120- A095 Purchase of Transport					1,000
074120- A096 Purchase of Plant and Machinery					93,000
074120- A097 Purchase of Furniture and Fixture					9,000
<b>074120- A13 Repairs and Maintenance</b>					<b>263,000</b>
074120- A130 Transport					47,000
074120- A131 Machinery and Equipment					75,000
074120- A132 Furniture and Fixture					47,000
074120- A133 Buildings and Structure					47,000
074120- A137 Computer Equipment					47,000
<b>Total- AIRPORT HEALTH ESTABLISHMENTS</b>					<b>19,496,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PESHAWAR</b>						
074120	Total-	Others (other Health Facilities and Preventive Measures)				19,496,000
0741	Total-	Public Health Services				19,496,000
074	Total-	Public Health Services				19,496,000
07	Total-	Health				59,864,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				<b>59,864,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>KA7053</b>	<b>CENTRAL GOVERNMENT DISPENSARIES KARACHI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>	<b>54,626,000</b>				
073101- A011	Pay		103			26,300,000
073101- A011-1	Pay of Officers		(10)			(4,700,000)
073101- A011-2	Pay of Other Staff		(93)			(21,600,000)
073101- A012	Allowances					28,326,000
073101- A012-1	Regular Allowances					(26,724,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,602,000)
<b>073101- A03</b>	<b>Operating Expenses</b>	<b>7,989,000</b>				
073101- A032	Communications					94,000
073101- A033	Utilities					655,000
073101- A034	Occupancy Costs					2,385,000
073101- A036	Motor Vehicles					1,000
073101- A038	Travel & Transportation					532,000
073101- A039	General					4,322,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>	<b>601,000</b>				
073101- A041	Pension					601,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000</b>				
073101- A052	Grants Domestic					4,000
<b>073101- A09</b>	<b>Physical Assets</b>	<b>187,000</b>				
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					93,000
073101- A097	Purchase of Furniture and Fixture					93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>	<b>364,000</b>				
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					93,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					47,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
073101- A137	Computer Equipment				38,000
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARIES KARACHI</b>				<b>63,771,000</b>
<b>KA7060 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>7,541,000</b>
073101- A011	Pay	22			2,950,000
073101- A011-1	Pay of Officers	(1)			(750,000)
073101- A011-2	Pay of Other Staff	(21)			(2,200,000)
073101- A012	Allowances				4,591,000
073101- A012-1	Regular Allowances				(3,890,000)
073101- A012-2	Other Allowances (Excluding TA)				(701,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,186,000</b>
073101- A032	Communications				51,000
073101- A033	Utilities				423,000
073101- A034	Occupancy Costs				388,000
073101- A036	Motor Vehicles				14,000
073101- A038	Travel & Transportation				216,000
073101- A039	General				94,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,200,000</b>
073101- A041	Pension				1,200,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>39,000</b>
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				19,000
073101- A097	Purchase of Furniture and Fixture				19,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>58,000</b>
073101- A130	Transport				1,000
073101- A131	Machinery and Equipment				23,000
073101- A132	Furniture and Fixture				23,000
073101- A133	Buildings and Structure				1,000
073101- A137	Computer Equipment				10,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total- EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI</b>						<b>10,027,000</b>
<b>KA7061 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>935,000</b>
073101- A039	General					935,000
<b>Total- EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>						<b>935,000</b>
<b>KA7062 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>34,959,000</b>
073101- A011	Pay	140				5,747,000
073101- A011-1	Pay of Officers	(48)				(3,986,000)
073101- A011-2	Pay of Other Staff	(92)				(1,761,000)
073101- A012	Allowances					29,212,000
073101- A012-1	Regular Allowances					(27,612,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,600,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>9,916,000</b>
073101- A032	Communications					241,000
073101- A034	Occupancy Costs					935,000
073101- A038	Travel & Transportation					420,000
073101- A039	General					8,320,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>16,857,000</b>
073101- A096	Purchase of Plant and Machinery					16,390,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>3,644,000</b>
073101- A131	Machinery and Equipment					935,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					2,430,000
073101- A137	Computer Equipment					93,000
073101- A138	General					93,000
<b>Total- INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI</b>						<b>65,376,000</b>
<b>KA7063 COLLEGE OF NURSING KARACHI</b>						

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>19,179,000</b>
073101- A011	Pay		52			7,593,000
073101- A011-1	Pay of Officers		(19)			(1,858,000)
073101- A011-2	Pay of Other Staff		(33)			(5,735,000)
073101- A012	Allowances					11,586,000
073101- A012-1	Regular Allowances					(10,031,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,555,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>9,762,000</b>
073101- A032	Communications					262,000
073101- A033	Utilities					5,670,000
073101- A034	Occupancy Costs					514,000
073101- A038	Travel & Transportation					1,495,000
073101- A039	General					1,821,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>500,000</b>
073101- A052	Grants Domestic					500,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>654,000</b>
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					187,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>718,000</b>
073101- A130	Transport					280,000
073101- A131	Machinery and Equipment					280,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					47,000
073101- A137	Computer Equipment					9,000
073101- A138	General					9,000
<b>Total- COLLEGE OF NURSING KARACHI</b>						<b>30,813,000</b>
<b>KA7064 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>565,117,000</b>
073101- A011	Pay		1035			224,340,000
073101- A011-1	Pay of Officers		(528)			(138,240,000)
073101- A011-2	Pay of Other Staff		(507)			(86,100,000)
073101- A012	Allowances					340,777,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
073101- A012-1					(338,309,000)
073101- A012-2					(2,468,000)
<b>073101- A03</b>					<b>313,379,000</b>
073101- A032					1,055,000
073101- A033					76,806,000
073101- A034					65,000
073101- A038					3,067,000
073101- A039					232,386,000
<b>073101- A05</b>					<b>500,000</b>
073101- A052					500,000
<b>073101- A06</b>					<b>140,757,000</b>
073101- A061					140,757,000
<b>073101- A09</b>					<b>3,741,000</b>
073101- A096					3,274,000
073101- A097					467,000
<b>073101- A13</b>					<b>46,843,000</b>
073101- A130					935,000
073101- A131					11,220,000
073101- A132					935,000
073101- A133					33,286,000
073101- A137					467,000
<b>Total- NATIONAL INSTITUTE OF CHILD HEALTH KARACHI</b>					<b>1,070,337,000</b>
<b>KA7065 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI</b>					
<b>073101- A01</b>					<b>1,375,000,000</b>
073101- A011		2839			563,088,000
073101- A011-1		(1237)			(281,818,000)
073101- A011-2		(1602)			(281,270,000)
073101- A012					811,912,000
073101- A012-1					(810,662,000)
073101- A012-2					(1,250,000)
<b>073101- A03</b>					<b>1,543,403,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
073101- A032					2,836,000
073101- A033					453,475,000
073101- A034					49,076,000
073101- A036					280,000
073101- A038					6,216,000
073101- A039					1,031,520,000
<b>073101- A05</b>					<b>5,000,000</b>
073101- A052					5,000,000
<b>073101- A06</b>					<b>750,100,000</b>
073101- A061					750,000,000
073101- A063					100,000
<b>073101- A09</b>					<b>45,814,000</b>
073101- A096					45,347,000
073101- A097					467,000
<b>073101- A13</b>					<b>158,667,000</b>
073101- A130					1,870,000
073101- A131					30,574,000
073101- A132					2,805,000
073101- A133					122,298,000
073101- A137					653,000
073101- A138					467,000
<b>Total- JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI</b>					<b>3,877,984,000</b>
073101	Total-				5,119,243,000
0731	Total-				5,119,243,000
073	Total-				5,119,243,000
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>				
<b>KA7054</b>	<b>PORT HEALTH ESTABLISHMENTS GAWADAR</b>				
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>6,557,000</b>
074120- A011	Pay		14		2,700,000
074120- A011-1	Pay of Officers		(3)		(1,200,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
074120- A011-2	Pay of Other Staff	(11)			(1,500,000)
074120- A012	Allowances				3,857,000
074120- A012-1	Regular Allowances				(3,507,000)
074120- A012-2	Other Allowances (Excluding TA)				(350,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>2,668,000</b>
074120- A032	Communications				27,000
074120- A034	Occupancy Costs				2,060,000
074120- A038	Travel & Transportation				133,000
074120- A039	General				448,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>121,000</b>
074120- A096	Purchase of Plant and Machinery				28,000
074120- A097	Purchase of Furniture and Fixture				93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>97,000</b>
074120- A130	Transport				37,000
074120- A131	Machinery and Equipment				23,000
074120- A132	Furniture and Fixture				19,000
074120- A137	Computer Equipment				18,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS</b>				<b>9,443,000</b>
	<b>GAWADAR</b>				
<b>KA7055 AIRPORT HEALTH QUARANTINE KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>51,020,000</b>
074120- A011	Pay	116			24,450,000
074120- A011-1	Pay of Officers	(18)			(8,050,000)
074120- A011-2	Pay of Other Staff	(98)			(16,400,000)
074120- A012	Allowances				26,570,000
074120- A012-1	Regular Allowances				(23,470,000)
074120- A012-2	Other Allowances (Excluding TA)				(3,100,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>8,552,000</b>
074120- A032	Communications				346,000
074120- A033	Utilities				1,197,000
074120- A034	Occupancy Costs				2,806,000
074120- A036	Motor Vehicles				1,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
074120- A038					1,201,000
074120- A039					3,001,000
<b>074120- A04</b>					<b>2,250,000</b>
074120- A041					2,250,000
<b>074120- A05</b>					<b>4,000</b>
074120- A052					4,000
<b>074120- A09</b>					<b>141,000</b>
074120- A095					1,000
074120- A096					93,000
074120- A097					47,000
<b>074120- A13</b>					<b>402,000</b>
074120- A130					140,000
074120- A131					93,000
074120- A132					47,000
074120- A133					94,000
074120- A137					28,000
<b>Total- AIRPORT HEALTH QUARANTINE KARACHI</b>					<b>62,369,000</b>
<b>KA7057 PORT HEALTH ESTABLISHMENTS KARACHI</b>					
<b>074120- A01</b>					<b>13,436,000</b>
074120- A011		27			5,550,000
074120- A011-1		(7)			(2,700,000)
074120- A011-2		(20)			(2,850,000)
074120- A012					7,886,000
074120- A012-1					(6,584,000)
074120- A012-2					(1,302,000)
<b>074120- A03</b>					<b>2,330,000</b>
074120- A032					112,000
074120- A033					299,000
074120- A034					702,000
074120- A038					491,000
074120- A039					726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,200,000</b>
074120- A041	Pension				1,200,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>32,000</b>
074120- A052	Grants Domestic				32,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>374,000</b>
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				280,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>742,000</b>
074120- A130	Transport				93,000
074120- A131	Machinery and Equipment				93,000
074120- A132	Furniture and Fixture				70,000
074120- A133	Buildings and Structure				467,000
074120- A137	Computer Equipment				19,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS KARACHI</b>				<b>18,114,000</b>
<b>KA7058 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>6,082,000</b>
074120- A011	Pay	14			1,850,000
074120- A011-1	Pay of Officers	(3)			(750,000)
074120- A011-2	Pay of Other Staff	(11)			(1,100,000)
074120- A012	Allowances				4,232,000
074120- A012-1	Regular Allowances				(3,161,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,071,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>1,853,000</b>
074120- A032	Communications				126,000
074120- A034	Occupancy Costs				375,000
074120- A036	Motor Vehicles				1,000
074120- A038	Travel & Transportation				510,000
074120- A039	General				841,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
074120- A041	Pension				1,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
074120- A052	Grants Domestic				3,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>141,000</b>
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				70,000
074120- A097	Purchase of Furniture and Fixture				70,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>280,000</b>
074120- A130	Transport				93,000
074120- A131	Machinery and Equipment				70,000
074120- A132	Furniture and Fixture				70,000
074120- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS</b>				<b>8,360,000</b>
	<b>PORT BIN QASIM KARACHI</b>				
<b>KA7059 CONSERVANCY ESTABLISHMENTS KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>18,758,000</b>
074120- A011	Pay	76			7,400,000
074120- A011-1	Pay of Officers	(1)			(1,030,000)
074120- A011-2	Pay of Other Staff	(75)			(6,370,000)
074120- A012	Allowances				11,358,000
074120- A012-1	Regular Allowances				(10,507,000)
074120- A012-2	Other Allowances (Excluding TA)				(851,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>1,617,000</b>
074120- A032	Communications				141,000
074120- A033	Utilities				3,000
074120- A034	Occupancy Costs				328,000
074120- A036	Motor Vehicles				1,000
074120- A038	Travel & Transportation				490,000
074120- A039	General				654,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,100,000</b>
074120- A041	Pension				1,100,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,702,000</b>
074120- A052	Grants Domestic				1,702,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A09</b>	<b>Physical Assets</b>				<b>141,000</b>
074120- A095					1,000
074120- A096					70,000
074120- A097					70,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>196,000</b>
074120- A130					93,000
074120- A131					47,000
074120- A132					28,000
074120- A137					28,000
<b>Total-</b>	<b>CONSERVANCY ESTABLISHMENTS KARACHI</b>				<b>23,514,000</b>
<b>MS0063 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>4,043,000</b>
074120- A011	Pay	11			1,620,000
074120- A011-1	Pay of Officers	(1)			(570,000)
074120- A011-2	Pay of Other Staff	(10)			(1,050,000)
074120- A012	Allowances				2,423,000
074120- A012-1	Regular Allowances				(2,268,000)
074120- A012-2	Other Allowances (Excluding TA)				(155,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>1,178,000</b>
074120- A032	Communications				19,000
074120- A033	Utilities				47,000
074120- A034	Occupancy Costs				565,000
074120- A036	Motor Vehicles				5,000
074120- A038	Travel & Transportation				205,000
074120- A039	General				337,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
074120- A041	Pension				1,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>72,000</b>
074120- A052	Grants Domestic				72,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>28,000</b>
074120- A096	Purchase of Plant and Machinery				9,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A097	Purchase of Furniture and Fixture					19,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>23,000</b>
074120- A130	Transport					23,000
<b>Total-</b>	<b>HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>					<b>5,345,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)					127,145,000
0741	Total- Public Health Services					127,145,000
074	Total- Public Health Services					127,145,000

**076 Health Administration:**

**0761 Administration:**

**076101 ADMINISTRATION :**

**KA7051 NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI**

<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>31,243,000</b>
076101- A011	Pay					18,202,000
076101- A011-1	Pay of Officers					(8,001,000)
076101- A011-2	Pay of Other Staff					(10,201,000)
076101- A012	Allowances					13,041,000
076101- A012-1	Regular Allowances					(10,919,000)
076101- A012-2	Other Allowances (Excluding TA)					(2,122,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>					<b>1,000,000</b>
076101- A022	Research Survey & Exploratory Oper					1,000,000
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>7,358,000</b>
076101- A032	Communications					178,000
076101- A033	Utilities					300,000
076101- A034	Occupancy Costs					4,722,000
076101- A038	Travel & Transportation					491,000
076101- A039	General					1,667,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000,000</b>
076101- A041	Pension					1,000,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
076101- A052	Grants Domestic					1,000
<b>076101- A06</b>	<b>Transfers</b>					<b>1,000</b>

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
076101- A063					1,000
<b>076101- A09</b>					<b>3,000</b>
076101- A095					1,000
076101- A096					1,000
076101- A097					1,000
<b>076101- A13</b>					<b>700,000</b>
076101- A130					140,000
076101- A131					140,000
076101- A132					140,000
076101- A133					1,000
076101- A137					279,000
<b>Total-</b>					<b>41,306,000</b>
<b>NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI</b>					
<b>KA7052 DIRECTORATE OF CENTRAL WAREHOUSE &amp; SUPPLIES KARACHI</b>					
<b>076101- A01</b>					<b>15,727,000</b>
076101- A011		51			8,156,000
076101- A011-1		(7)			(1,890,000)
076101- A011-2		(44)			(6,266,000)
076101- A012					7,571,000
076101- A012-1					(6,281,000)
076101- A012-2					(1,290,000)
<b>076101- A03</b>					<b>4,840,000</b>
076101- A032					136,000
076101- A033					1,348,000
076101- A034					2,341,000
076101- A038					788,000
076101- A039					227,000
<b>076101- A04</b>					<b>1,670,000</b>
076101- A041					1,670,000
<b>076101- A05</b>					<b>459,000</b>
076101- A052					459,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>076101- A09</b>	<b>Physical Assets</b>				<b>1,404,000</b>
076101- A095	Purchase of Transport				1,402,000
076101- A096	Purchase of Plant and Machinery				1,000
076101- A097	Purchase of Furniture and Fixture				1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>988,000</b>
076101- A130	Transport				304,000
076101- A131	Machinery and Equipment				346,000
076101- A132	Furniture and Fixture				79,000
076101- A133	Buildings and Structure				140,000
076101- A137	Computer Equipment				119,000
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL WAREHOUSE &amp; SUPPLIES KARACHI</b>				<b>25,088,000</b>
<b>KA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>16,940,000</b>
076101- A011	Pay	30			8,018,000
076101- A011-1	Pay of Officers	(10)			(4,518,000)
076101- A011-2	Pay of Other Staff	(20)			(3,500,000)
076101- A012	Allowances				8,922,000
076101- A012-1	Regular Allowances				(7,972,000)
076101- A012-2	Other Allowances (Excluding TA)				(950,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>4,253,000</b>
076101- A032	Communications				93,000
076101- A033	Utilities				422,000
076101- A034	Occupancy Costs				1,403,000
076101- A038	Travel & Transportation				394,000
076101- A039	General				1,941,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
076101- A041	Pension				2,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
076101- A052	Grants Domestic				3,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
076101- A096	Purchase of Plant and Machinery				93,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
076101- A097	Purchase of Furniture and Fixture					93,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>					<b>1,150,000</b>
076101- A130	Transport					93,000
076101- A131	Machinery and Equipment					93,000
076101- A132	Furniture and Fixture					28,000
076101- A133	Buildings and Structure					935,000
076101- A137	Computer Equipment					1,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI</b>					<b>22,534,000</b>
076101	Total- ADMINISTRATION					88,928,000
0761	Total- Administration					88,928,000
076	Total- Health Administration					88,928,000
07	Total- Health					5,335,316,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>5,335,316,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>QA7029</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>	<b>19,148,000</b>				
073101- A011	Pay	56				8,500,000
073101- A011-1	Pay of Officers	(22)				(3,200,000)
073101- A011-2	Pay of Other Staff	(34)				(5,300,000)
073101- A012	Allowances					10,648,000
073101- A012-1	Regular Allowances					(9,248,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,400,000)
<b>073101- A03</b>	<b>Operating Expenses</b>	<b>4,361,000</b>				
073101- A032	Communications					111,000
073101- A033	Utilities					887,000
073101- A034	Occupancy Costs					655,000
073101- A038	Travel & Transportation					547,000
073101- A039	General					2,161,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>	<b>436,000</b>				
073101- A041	Pension					436,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>				
073101- A052	Grants Domestic					3,000
<b>073101- A09</b>	<b>Physical Assets</b>	<b>937,000</b>				
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					1,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>	<b>517,000</b>				
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					93,000
073101- A132	Furniture and Fixture					69,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
073101- A138	General				28,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA</b>				<b>25,402,000</b>
073101	Total-	GENERAL HOSPITAL SERVICES			25,402,000
0731	Total-	General Hospital Services			25,402,000
073	Total-	Hospital Services			25,402,000
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>				
<b>QA7030 HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>1,734,000</b>
074120- A011	Pay	6			900,000
074120- A011-1	Pay of Officers	(1)			(550,000)
074120- A011-2	Pay of Other Staff	(5)			(350,000)
074120- A012	Allowances				834,000
074120- A012-1	Regular Allowances				(504,000)
074120- A012-2	Other Allowances (Excluding TA)				(330,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>886,000</b>
074120- A032	Communications				1,000
074120- A033	Utilities				21,000
074120- A034	Occupancy Costs				748,000
074120- A038	Travel & Transportation				42,000
074120- A039	General				74,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>95,000</b>
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				47,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>37,000</b>
074120- A130	Transport				9,000
074120- A131	Machinery and Equipment				9,000
074120- A132	Furniture and Fixture				5,000
074120- A133	Buildings and Structure				5,000
074120- A137	Computer Equipment				9,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total- HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>						<b>2,752,000</b>
<b>QA7031 HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>1,457,000</b>
074120- A011	Pay	8				830,000
074120- A011-1	Pay of Officers	(1)				(380,000)
074120- A011-2	Pay of Other Staff	(7)				(450,000)
074120- A012	Allowances					627,000
074120- A012-1	Regular Allowances					(557,000)
074120- A012-2	Other Allowances (Excluding TA)					(70,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>684,000</b>
074120- A032	Communications					9,000
074120- A033	Utilities					21,000
074120- A034	Occupancy Costs					561,000
074120- A038	Travel & Transportation					28,000
074120- A039	General					65,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>141,000</b>
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					47,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>24,000</b>
074120- A130	Transport					1,000
074120- A131	Machinery and Equipment					9,000
074120- A132	Furniture and Fixture					9,000
074120- A137	Computer Equipment					5,000
<b>Total- HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>						<b>2,306,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)					5,058,000
0741	Total- Public Health Services					5,058,000
074	Total- Public Health Services					5,058,000
07	Total- Health					30,460,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						<b>30,460,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>GL7091</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>10,654,000</b>
074120- A011	Pay		32			4,180,000
074120- A011-1	Pay of Officers		(8)			(1,930,000)
074120- A011-2	Pay of Other Staff		(24)			(2,250,000)
074120- A012	Allowances					6,474,000
074120- A012-1	Regular Allowances					(4,872,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,602,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>4,049,000</b>
074120- A032	Communications					135,000
074120- A033	Utilities					341,000
074120- A034	Occupancy Costs					867,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation					1,328,000
074120- A039	General					1,377,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,351,000</b>
074120- A041	Pension					1,351,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,804,000</b>
074120- A052	Grants Domestic					5,804,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>234,000</b>
074120- A096	Purchase of Plant and Machinery					141,000
074120- A097	Purchase of Furniture and Fixture					93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>469,000</b>
074120- A130	Transport					131,000
074120- A131	Machinery and Equipment					122,000
074120- A132	Furniture and Fixture					75,000
074120- A133	Buildings and Structure					94,000
074120- A137	Computer Equipment					47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>Total-</b>	<b>HEALTH CHECK POST AT (SOST)</b>					<b>22,561,000</b>
<b>KHUNJRAB PASS</b>						
074120	Total- Others (other Health Facilities and Preventive Measures)					22,561,000
0741	Total- Public Health Services					22,561,000
074	Total- Public Health Services					22,561,000
07	Total- Health					22,561,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>					<b>22,561,000</b>
<b>PAKISTAN REVENUES</b>						
<b>SUB-OFFICE, GILGIT</b>						
<b>TOTAL - DEMAND</b>						<b>15,263,816,000</b>

**NO. 125.- MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 125**

**( FC21X27 )**

**MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND 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 NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION.**

Voted **Rs. 9,242,213,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
071 Medical Products, Appliances & Equipment			31,290,000
073 Hospital Services			8,282,104,000
076 Health Administration			928,819,000
<b>Total</b>			<b>9,242,213,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>900,925,000</b>
A011 Pay			382,837,000
A011-1 Pay of Officers			(179,891,000)
A011-2 Pay of Other Staff			(202,946,000)
A012 Allowances			518,088,000
A012-1 Regular Allowances			(394,428,000)
A012-2 Other Allowances (Excluding TA)			(123,660,000)
<b>A03 Operating Expenses</b>			<b>528,320,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>7,812,968,000</b>
<b>Total</b>			<b>9,242,213,000</b>

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07</b>	<b>Health:</b>				
<b>071</b>	<b>Medical Products, Appliances &amp; Equipment:</b>				
<b>0711</b>	<b>Medical Products, Appliances &amp; Equipment:</b>				
<b>071102</b>	<b>Drug Control :</b>				
<b>IB1956 DRUG REGULATORY AUTHORITY OF PAKISTAN</b>					
<b>071102- A01</b>	<b>Employees Related Expenses</b>				<b>31,290,000</b>
071102- A011	Pay				19,000,000
071102- A011-1	Pay of Officers				(10,000,000)
071102- A011-2	Pay of Other Staff				(9,000,000)
071102- A012	Allowances				12,290,000
071102- A012-1	Regular Allowances				(12,000,000)
071102- A012-2	Other Allowances (Excluding TA)				(290,000)
<b>Total-</b>	<b>DRUG REGULATORY AUTHORITY OF PAKISTAN</b>				<b>31,290,000</b>
071102	Total-	Drug Control			31,290,000
0711	Total-	Medical Products, Appliances & Equipment			31,290,000
071	Total-	Medical Products, Appliances & Equipment			31,290,000
<b>073</b>	<b>Hospital Services:</b>				
<b>0731</b>	<b>General Hospital Services:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>IB1957 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>55,178,000</b>
073101- A011	Pay				26,916,000
073101- A011-1	Pay of Officers				(9,608,000)
073101- A011-2	Pay of Other Staff				(17,308,000)
073101- A012	Allowances				28,262,000
073101- A012-1	Regular Allowances				(28,262,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>9,103,000</b>
073101- A039	General				9,103,000
<b>Total-</b>	<b>MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>				<b>64,281,000</b>

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1965 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>144,925,000</b>
073101- A039	General					144,925,000
<b>Total- ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>						<b>144,925,000</b>
<b>IB1966 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>233,750,000</b>
073101- A039	General					233,750,000
<b>Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP</b>						<b>233,750,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					442,956,000
0731	Total- General Hospital Services					442,956,000
073	Total- Hospital Services					442,956,000
<b>076</b>	<b>Health Administration:</b>					
<b>0761</b>	<b>Administration:</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					
<b>IB1958 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>270,775,000</b>
076101- A011	Pay					91,550,000
076101- A011-1	Pay of Officers					(38,100,000)
076101- A011-2	Pay of Other Staff					(53,450,000)
076101- A012	Allowances					179,225,000
076101- A012-1	Regular Allowances					(56,000,000)
076101- A012-2	Other Allowances (Excluding TA)					(123,225,000)
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>90,289,000</b>
076101- A039	General					90,289,000
<b>Total- PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE</b>						<b>361,064,000</b>
<b>IB1959 HEALTH SERVICES ACADEMY ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>5,140,000</b>
076101- A011	Pay					2,878,000
076101- A011-1	Pay of Officers					(1,673,000)
076101- A011-2	Pay of Other Staff					(1,205,000)

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A012	Allowances				2,262,000
076101- A012-1	Regular Allowances				(2,262,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>918,000</b>
076101- A039	General				918,000
<b>Total- HEALTH SERVICES ACADEMY ISLAMABAD</b>					<b>6,058,000</b>
<b>IB1960 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>2,056,000</b>
076101- A011	Pay				2,056,000
076101- A011-1	Pay of Officers				(300,000)
076101- A011-2	Pay of Other Staff				(1,756,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>1,287,000</b>
076101- A039	General				1,287,000
<b>Total- NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD</b>					<b>3,343,000</b>
<b>IB1961 NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>727,000</b>
076101- A011	Pay				437,000
076101- A011-1	Pay of Officers				(210,000)
076101- A011-2	Pay of Other Staff				(227,000)
076101- A012	Allowances				290,000
076101- A012-1	Regular Allowances				(145,000)
076101- A012-2	Other Allowances (Excluding TA)				(145,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>454,000</b>
076101- A039	General				454,000
<b>Total- NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>					<b>1,181,000</b>
<b>IB1962 NATIONAL INSTITUTE OF HEALTH ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>535,759,000</b>
076101- A011	Pay				240,000,000
076101- A011-1	Pay of Officers				(120,000,000)
076101- A011-2	Pay of Other Staff				(120,000,000)

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A012	Allowances				295,759,000
076101- A012-1	Regular Allowances				(295,759,000)
<b>Total-</b>	<b>NATIONAL INSTITUTE OF HEALTH ISLAMABAD</b>				<b>535,759,000</b>
<b>IB1963 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>					
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>9,013,000</b>
076101- A039	General				9,013,000
<b>Total-</b>	<b>PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>				<b>9,013,000</b>
<b>IB1964 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>					
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>12,401,000</b>
076101- A039	General				12,401,000
<b>Total-</b>	<b>ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>				<b>12,401,000</b>
076101	Total- ADMINISTRATION				928,819,000
0761	Total- Administration				928,819,000
076	Total- Health Administration				928,819,000
07	Total- Health				1,403,065,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>1,403,065,000</b>



NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , DEMANDS FOR GRANTS  
REGULATIONS AND COORDINATION DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
07	Health:						
073	Hospital Services:						
0731	General Hospital Services:						
073101	GENERAL HOSPITAL SERVICES :						
LO1401	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN						
073101- A05	Grants, Subsidies and Write off Loans						8,200,000
073101- A052	Grants Domestic						8,200,000
	<b>Total- FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN</b>						<b>8,200,000</b>
LO1402	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE						
073101- A05	Grants, Subsidies and Write off Loans						2,869,670,000
073101- A052	Grants Domestic						2,869,670,000
	<b>Total- SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE</b>						<b>2,869,670,000</b>
073101	Total- GENERAL HOSPITAL SERVICES						2,877,870,000
0731	Total- General Hospital Services						2,877,870,000
073	Total- Hospital Services						2,877,870,000
07	Total- Health						2,877,870,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						<b>2,877,870,000</b>

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , DEMANDS FOR GRANTS  
REGULATIONS AND COORDINATION DIVISION

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
KA7067	FATIMID FOUNDATION KARACHI				
073101- A03	Operating Expenses				26,180,000
073101- A039	General				26,180,000
<b>Total- FATIMID FOUNDATION KARACHI</b>					<b>26,180,000</b>
KA7068	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI				
073101- A05	Grants, Subsidies and Write off Loans				4,935,098,000
073101- A052	Grants Domestic				4,935,098,000
<b>Total- NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI</b>					<b>4,935,098,000</b>
073101	Total-	GENERAL HOSPITAL SERVICES			4,961,278,000
0731	Total-	General Hospital Services			4,961,278,000
073	Total-	Hospital Services			4,961,278,000
07	Total-	Health			4,961,278,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>4,961,278,000</b>
<b>TOTAL - DEMAND</b>					<b>9,242,213,000</b>

## SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE  
DEVELOPMENT

\*\*\*\*\*

2020-2021  
Budget  
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

126 Overseas Pakistanis and Human Resource Development Division	275,955
127 Other Expenditure of Overseas Pakistanis and Human Resource Development Division	1,283,224
	<hr/>
Total :	<hr/> <b>1,559,179</b>

**NO. 126.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 126**

**( FC21Y35 )**

**OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**.

**Voted Rs. 275,955,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic, Commercial & Labour Affairs	1,541,000,000	1,542,243,000	275,955,000
<b>Total</b>	<b>1,541,000,000</b>	<b>1,542,243,000</b>	<b>275,955,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>886,943,000</b>	<b>887,536,000</b>	<b>193,207,000</b>
A011 Pay	395,601,000	395,502,000	99,303,000
A011-1 Pay of Officers	(177,733,000)	(177,681,000)	(52,683,000)
A011-2 Pay of Other Staff	(217,868,000)	(217,821,000)	(46,620,000)
A012 Allowances	491,342,000	492,034,000	93,904,000
A012-1 Regular Allowances	(394,558,000)	(395,264,000)	(78,004,000)
A012-2 Other Allowances (Excluding TA)	(96,784,000)	(96,770,000)	(15,900,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>100,000</b>	<b>100,000</b>	
<b>A03 Operating Expenses</b>	<b>541,344,000</b>	<b>542,009,000</b>	<b>58,298,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>15,889,000</b>	<b>15,876,000</b>	<b>9,535,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>15,793,000</b>	<b>15,790,000</b>	<b>8,000,000</b>
<b>A06 Transfers</b>	<b>5,000</b>	<b>1,000</b>	
<b>A09 Physical Assets</b>	<b>52,831,000</b>	<b>52,847,000</b>	<b>2,897,000</b>
<b>A13 Repairs and Maintenance</b>	<b>28,095,000</b>	<b>28,084,000</b>	<b>4,018,000</b>
<b>Total</b>	<b>1,541,000,000</b>	<b>1,542,243,000</b>	<b>275,955,000</b>

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>ID3723</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>71,770,000</b>	<b>74,126,000</b>	
041304- A011	Pay	96	41,640,000	41,640,000	
041304- A011-1	Pay of Officers	(24)	(26,340,000)	(26,340,000)	
041304- A011-2	Pay of Other Staff	(72)	(15,300,000)	(15,300,000)	
041304- A012	Allowances		30,130,000	32,486,000	
041304- A012-1	Regular Allowances		(25,010,000)	(27,366,000)	
041304- A012-2	Other Allowances (Excluding TA)		(5,120,000)	(5,120,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>18,067,000</b>	<b>19,566,000</b>	
041304- A032	Communications		910,000	910,000	
041304- A033	Utilities		1,902,000	1,902,000	
041304- A034	Occupancy Costs		4,632,000	4,632,000	
041304- A038	Travel & Transportation		8,203,000	9,703,000	
041304- A039	General		2,420,000	2,419,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,800,000</b>	
041304- A041	Pension		1,800,000	1,800,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>2,000</b>	
041304- A052	Grants Domestic		5,000	2,000	
<b>041304- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
041304- A063	Entertainment & Gifts		1,000	1,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>5,350,000</b>	<b>5,350,000</b>	
041304- A092	Computer Equipment		250,000	250,000	
041304- A095	Purchase of Transport		4,500,000	4,500,000	
041304- A096	Purchase of Plant and Machinery		300,000	300,000	
041304- A097	Purchase of Furniture and Fixture		300,000	300,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>1,650,000</b>	<b>1,650,000</b>	
041304- A130	Transport		300,000	300,000	
041304- A131	Machinery and Equipment		100,000	100,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041304- A132	Furniture and Fixture			100,000	100,000	
041304- A133	Buildings and Structure			850,000	850,000	
041304- A137	Computer Equipment			200,000	200,000	
041304- A138	General			100,000	100,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>			<b>98,643,000</b>	<b>102,495,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			98,643,000	102,495,000	

**041307 EMIGRATION PROMOTION :**

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

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>79,411,000</b>	<b>79,411,000</b>	
041307- A011	Pay	152		47,537,000	47,537,000	
041307- A011-1	Pay of Officers	(52)		(27,438,000)	(27,438,000)	
041307- A011-2	Pay of Other Staff	(100)		(20,099,000)	(20,099,000)	
041307- A012	Allowances			31,874,000	31,874,000	
041307- A012-1	Regular Allowances			(26,472,000)	(26,472,000)	
041307- A012-2	Other Allowances (Excluding TA)			(5,402,000)	(5,402,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>28,086,000</b>	<b>24,336,000</b>	
041307- A032	Communications			2,060,000	2,060,000	
041307- A033	Utilities			2,301,000	2,301,000	
041307- A034	Occupancy Costs			15,022,000	11,272,000	
041307- A038	Travel & Transportation			4,753,000	4,753,000	
041307- A039	General			3,950,000	3,950,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,502,000</b>	<b>3,502,000</b>	
041307- A041	Pension			3,502,000	3,502,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,276,000</b>	<b>3,276,000</b>	
041307- A052	Grants Domestic			3,276,000	3,276,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>502,000</b>	<b>502,000</b>	
041307- A092	Computer Equipment			301,000	301,000	
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant and Machinery			100,000	100,000	
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	
041307- A130	Transport			140,000	140,000	
041307- A131	Machinery and Equipment			35,000	35,000	
041307- A132	Furniture and Fixture			140,000	140,000	
041307- A137	Computer Equipment			34,000	34,000	
041307- A138	General			1,000	1,000	
<b>Total-</b>	<b>BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)</b>			<b>115,127,000</b>	<b>111,377,000</b>	
<b>ID4357 PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>27,866,000</b>	<b>27,866,000</b>	
041307- A011	Pay	53		17,606,000	17,606,000	
041307- A011-1	Pay of Officers	(16)		(8,514,000)	(8,514,000)	
041307- A011-2	Pay of Other Staff	(37)		(9,092,000)	(9,092,000)	
041307- A012	Allowances			10,260,000	10,260,000	
041307- A012-1	Regular Allowances			(9,208,000)	(9,209,000)	
041307- A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,051,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>16,302,000</b>	<b>16,302,000</b>	
041307- A032	Communications			267,000	267,000	
041307- A033	Utilities			3,700,000	3,700,000	
041307- A034	Occupancy Costs			11,263,000	11,263,000	
041307- A038	Travel & Transportation			795,000	795,000	
041307- A039	General			277,000	277,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,150,000</b>	<b>1,150,000</b>	
041307- A041	Pension			1,150,000	1,150,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
041307- A052	Grants Domestic			2,000	2,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>25,000</b>	
041307- A092	Computer Equipment			22,000	22,000	
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant and Machinery			1,000	1,000	
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>112,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041307- A130	Transport			100,000	100,000	
041307- A131	Machinery and Equipment			1,000	1,000	
041307- A132	Furniture and Fixture			1,000	1,000	
041307- A137	Computer Equipment			10,000	10,000	
<b>Total- PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>				<b>45,457,000</b>	<b>45,457,000</b>	
041307	Total- EMIGRATION PROMOTION			160,584,000	156,834,000	
<b>041309 LABOUR WELFARE MEASURES : ID3720 CONTRIBUTION TO THE E.O.B.I</b>						
<b>041309- A03</b>	<b>Operating Expenses</b>			<b>100,000</b>	<b>100,000</b>	
041309- A039	General			100,000	100,000	
<b>Total- CONTRIBUTION TO THE E.O.B.I</b>				<b>100,000</b>	<b>100,000</b>	
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	
<b>041310 ADMINISTRATION : ID4699 OVERSEAS PAKISTANIS &amp; HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.</b>						
<b>041310- A01</b>	<b>Employees Related Expenses</b>			<b>190,194,000</b>	<b>190,194,000</b>	<b>193,207,000</b>
041310- A011	Pay	314	314	103,303,000	103,303,000	99,303,000
041310- A011-1	Pay of Officers	(81)	(81)	(52,683,000)	(52,683,000)	(52,683,000)
041310- A011-2	Pay of Other Staff	(233)	(233)	(50,620,000)	(50,620,000)	(46,620,000)
041310- A012	Allowances			86,891,000	86,891,000	93,904,000
041310- A012-1	Regular Allowances			(71,988,000)	(71,988,000)	(78,004,000)
041310- A012-2	Other Allowances (Excluding TA)			(14,903,000)	(14,903,000)	(15,900,000)
<b>041310- A03 Operating Expenses</b>				<b>57,966,000</b>	<b>57,966,000</b>	<b>58,298,000</b>
041310- A032	Communications			4,612,000	4,612,000	4,394,000
041310- A033	Utilities			901,000	901,000	3,786,000
041310- A034	Occupancy Costs			25,050,000	25,050,000	25,759,000
041310- A036	Motor Vehicles			100,000	100,000	54,000
041310- A038	Travel & Transportation			11,102,000	11,102,000	10,283,000
041310- A039	General			16,201,000	16,201,000	14,022,000
<b>041310- A04 Employees Retirement Benefits</b>				<b>7,200,000</b>	<b>7,200,000</b>	<b>9,535,000</b>
041310- A041	Pension			7,200,000	7,200,000	9,535,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,274,000</b>	<b>11,274,000</b>	<b>8,000,000</b>



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041310- A052	Grants Domestic			11,274,000	11,274,000	8,000,000
<b>041310- A09</b>	<b>Physical Assets</b>			<b>5,102,000</b>	<b>5,102,000</b>	<b>2,897,000</b>
041310- A092	Computer Equipment			1,102,000	1,102,000	
041310- A095	Purchase of Transport			2,500,000	2,500,000	1,402,000
041310- A096	Purchase of Plant and Machinery			800,000	800,000	654,000
041310- A097	Purchase of Furniture and Fixture			700,000	700,000	841,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>			<b>4,550,000</b>	<b>4,550,000</b>	<b>4,018,000</b>
041310- A130	Transport			1,200,000	1,200,000	1,075,000
041310- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
041310- A132	Furniture and Fixture			800,000	800,000	654,000
041310- A133	Buildings and Structure			500,000	500,000	374,000
041310- A137	Computer Equipment			950,000	950,000	887,000
041310- A138	General			100,000	100,000	93,000
<b>Total-</b>	<b>OVERSEAS PAKISTANIS &amp; HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.</b>			<b>276,286,000</b>	<b>276,286,000</b>	<b>275,955,000</b>
041310	Total- ADMINISTRATION			276,286,000	276,286,000	275,955,000

**041350 Others :**

**ID9663 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**

<b>041350- A01</b>	<b>Employees Related Expenses</b>			<b>25,064,000</b>	<b>25,064,000</b>	
041350- A011	Pay	57		16,395,000	16,395,000	
041350- A011-1	Pay of Officers	(16)		(7,215,000)	(7,215,000)	
041350- A011-2	Pay of Other Staff	(41)		(9,180,000)	(9,180,000)	
041350- A012	Allowances			8,669,000	8,669,000	
041350- A012-1	Regular Allowances			(6,704,000)	(6,704,000)	
041350- A012-2	Other Allowances (Excluding TA)			(1,965,000)	(1,965,000)	
<b>041350- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>100,000</b>	<b>100,000</b>	
041350- A022	Research Survey & Exploratory Oper			100,000	100,000	
<b>041350- A03</b>	<b>Operating Expenses</b>			<b>12,229,000</b>	<b>12,229,000</b>	
041350- A032	Communications			670,000	670,000	
041350- A033	Utilities			1,365,000	1,365,000	
041350- A034	Occupancy Costs			5,105,000	5,105,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041350- A038	Travel & Transportation			1,651,000	1,651,000	
041350- A039	General			3,438,000	3,438,000	
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>			<b>105,000</b>	<b>105,000</b>	
041350- A041	Pension			105,000	105,000	
<b>041350- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	
041350- A052	Grants Domestic			1,200,000	1,200,000	
<b>041350- A09</b>	<b>Physical Assets</b>			<b>405,000</b>	<b>405,000</b>	
041350- A092	Computer Equipment			100,000	100,000	
041350- A095	Purchase of Transport			5,000	5,000	
041350- A096	Purchase of Plant and Machinery			100,000	100,000	
041350- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>041350- A13</b>	<b>Repairs and Maintenance</b>			<b>655,000</b>	<b>655,000</b>	
041350- A130	Transport			300,000	300,000	
041350- A131	Machinery and Equipment			250,000	250,000	
041350- A132	Furniture and Fixture			50,000	50,000	
041350- A133	Buildings and Structure			5,000	5,000	
041350- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>DIRECTORATE OF WORKERS</b>			<b>39,758,000</b>	<b>39,758,000</b>	
	<b>EDUCATION ISLAMABAD</b>					
041350	Total- Others			39,758,000	39,758,000	
0413	Total- General Labour Affairs			575,371,000	575,473,000	275,955,000
041	Total- General Economic, Commercial & Labour Affairs			575,371,000	575,473,000	275,955,000
04	Total- Economic Affairs			575,371,000	575,473,000	275,955,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>575,371,000</b>	<b>575,473,000</b>	<b>275,955,000</b>
	<b>PAKISTAN REVENUES</b>					

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>LO1085</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>8,403,000</b>	<b>8,403,000</b>	
041304- A011	Pay	12		4,321,000	4,321,000	
041304- A011-1	Pay of Officers	(3)		(2,220,000)	(2,220,000)	
041304- A011-2	Pay of Other Staff	(9)		(2,101,000)	(2,101,000)	
041304- A012	Allowances			4,082,000	4,082,000	
041304- A012-1	Regular Allowances			(3,282,000)	(3,282,000)	
041304- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>2,292,000</b>	<b>2,292,000</b>	
041304- A032	Communications			253,000	253,000	
041304- A033	Utilities			451,000	451,000	
041304- A034	Occupancy Costs			511,000	511,000	
041304- A038	Travel & Transportation			740,000	740,000	
041304- A039	General			337,000	337,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	
041304- A041	Pension			201,000	201,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>401,000</b>	<b>401,000</b>	
041304- A092	Computer Equipment			101,000	101,000	
041304- A096	Purchase of Plant and Machinery			150,000	150,000	
041304- A097	Purchase of Furniture and Fixture			150,000	150,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	
041304- A130	Transport			100,000	100,000	
041304- A131	Machinery and Equipment			100,000	100,000	
041304- A132	Furniture and Fixture			100,000	100,000	
041304- A133	Buildings and Structure			200,000	200,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>			<b>11,802,000</b>	<b>11,802,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>COMMISSION, LAHORE</b>						
<b>MN3002 NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>9,063,000</b>	<b>9,063,000</b>	
041304- A011	Pay	15		4,620,000	4,620,000	
041304- A011-1	Pay of Officers	(3)		(2,318,000)	(2,318,000)	
041304- A011-2	Pay of Other Staff	(12)		(2,302,000)	(2,302,000)	
041304- A012	Allowances			4,443,000	4,443,000	
041304- A012-1	Regular Allowances			(3,893,000)	(3,893,000)	
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>1,872,000</b>	<b>1,872,000</b>	
041304- A032	Communications			201,000	201,000	
041304- A033	Utilities			505,000	505,000	
041304- A034	Occupancy Costs			3,000	3,000	
041304- A038	Travel & Transportation			935,000	935,000	
041304- A039	General			228,000	228,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
041304- A041	Pension			2,000	2,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>401,000</b>	<b>401,000</b>	
041304- A092	Computer Equipment			200,000	200,000	
041304- A095	Purchase of Transport			1,000	1,000	
041304- A096	Purchase of Plant and Machinery			100,000	100,000	
041304- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport			50,000	50,000	
041304- A131	Machinery and Equipment			50,000	50,000	
041304- A132	Furniture and Fixture			50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>			<b>11,493,000</b>	<b>11,493,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			23,295,000	23,295,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<hr/>						
<b>041307 EMIGRATION PROMOTION :</b>						
<b>LO1086 PROTECTORATE OF EMIGRANTS, LAHORE</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>22,663,000</b>	<b>22,663,000</b>	
041307- A011	Pay	51		13,842,000	13,842,000	
041307- A011-1	Pay of Officers	(18)		(6,041,000)	(6,041,000)	
041307- A011-2	Pay of Other Staff	(33)		(7,801,000)	(7,801,000)	
041307- A012	Allowances			8,821,000	8,821,000	
041307- A012-1	Regular Allowances			(7,769,000)	(7,769,000)	
041307- A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,052,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>4,500,000</b>	<b>5,750,000</b>	
041307- A032	Communications			121,000	121,000	
041307- A033	Utilities			1,810,000	1,810,000	
041307- A034	Occupancy Costs			2,207,000	3,407,000	
041307- A038	Travel & Transportation			257,000	257,000	
041307- A039	General			105,000	155,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	
041307- A041	Pension			151,000	151,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic			1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	
041307- A092	Computer Equipment			52,000	52,000	
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant and Machinery			1,000	1,000	
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>15,000</b>	
041307- A130	Transport			2,000	2,000	
041307- A131	Machinery and Equipment			2,000	2,000	
041307- A132	Furniture and Fixture			5,000	5,000	
041307- A133	Buildings and Structure			5,000	5,000	
041307- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS,</b>			<b>27,385,000</b>	<b>28,635,000</b>	

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS  
DIVISION

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LAHORE</b>					
<b>MN0282 PROTECTORATE OF EMIGRANTS, MULTAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>11,836,000</b>	<b>11,836,000</b>	
041307- A011	Pay	24	7,000,000	7,000,000	
041307- A011-1	Pay of Officers	(8)	(4,500,000)	(4,500,000)	
041307- A011-2	Pay of Other Staff	(16)	(2,500,000)	(2,500,000)	
041307- A012	Allowances		4,836,000	4,836,000	
041307- A012-1	Regular Allowances		(4,185,000)	(4,185,000)	
041307- A012-2	Other Allowances (Excluding TA)		(651,000)	(651,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>3,144,000</b>	<b>3,144,000</b>	
041307- A032	Communications		151,000	151,000	
041307- A033	Utilities		465,000	465,000	
041307- A034	Occupancy Costs		1,756,000	1,756,000	
041307- A038	Travel & Transportation		604,000	604,000	
041307- A039	General		168,000	168,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	
041307- A041	Pension		51,000	51,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	
041307- A092	Computer Equipment		3,000	3,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		5,000	5,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>	
041307- A130	Transport		3,000	3,000	
041307- A131	Machinery and Equipment		3,000	3,000	
041307- A132	Furniture and Fixture		3,000	3,000	
041307- A137	Computer Equipment		11,000	11,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MULTAN</b>		<b>15,062,000</b>	<b>15,062,000</b>	
041307	Total- EMIGRATION PROMOTION		42,447,000	43,697,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
0413	Total-	General Labour Affairs		65,742,000	66,992,000	
041	Total-	General Economic,Commercial & Labour Affairs		65,742,000	66,992,000	
04	Total-	Economic Affairs		65,742,000	66,992,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>65,742,000</b>	<b>66,992,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>PR1049</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>6,599,000</b>	<b>6,599,000</b>	
041304- A011	Pay	8		3,222,000	3,222,000	
041304- A011-1	Pay of Officers	(2)		(2,120,000)	(2,120,000)	
041304- A011-2	Pay of Other Staff	(6)		(1,102,000)	(1,102,000)	
041304- A012	Allowances			3,377,000	3,377,000	
041304- A012-1	Regular Allowances			(2,877,000)	(2,877,000)	
041304- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>1,767,000</b>	<b>1,767,000</b>	
041304- A032	Communications			202,000	202,000	
041304- A033	Utilities			105,000	105,000	
041304- A034	Occupancy Costs			302,000	302,000	
041304- A038	Travel & Transportation			1,056,000	1,056,000	
041304- A039	General			102,000	102,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	
041304- A092	Computer Equipment			50,000	50,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport			50,000	50,000	
041304- A131	Machinery and Equipment			50,000	50,000	
041304- A132	Furniture and Fixture			50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>			<b>8,671,000</b>	<b>8,671,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			8,671,000	8,671,000	



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>041307 EMIGRATION PROMOTION :</b>						
<b>MD0055 PROTECTORATE OF EMIGRANTS, MALAKAND</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>7,201,000</b>	<b>7,201,000</b>	
041307- A011	Pay	16		4,400,000	4,400,000	
041307- A011-1	Pay of Officers	(4)		(2,300,000)	(2,300,000)	
041307- A011-2	Pay of Other Staff	(12)		(2,100,000)	(2,100,000)	
041307- A012	Allowances			2,801,000	2,801,000	
041307- A012-1	Regular Allowances			(2,200,000)	(2,200,000)	
041307- A012-2	Other Allowances (Excluding TA)			(601,000)	(601,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>1,860,000</b>	<b>1,860,000</b>	
041307- A032	Communications			124,000	124,000	
041307- A033	Utilities			540,000	540,000	
041307- A034	Occupancy Costs			811,000	811,000	
041307- A038	Travel & Transportation			271,000	271,000	
041307- A039	General			114,000	114,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>271,000</b>	<b>271,000</b>	
041307- A041	Pension			271,000	271,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic			1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
041307- A092	Computer Equipment			4,000	4,000	
041307- A096	Purchase of Plant and Machinery			1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>17,000</b>	
041307- A130	Transport			5,000	5,000	
041307- A131	Machinery and Equipment			2,000	2,000	
041307- A132	Furniture and Fixture			5,000	5,000	
041307- A137	Computer Equipment			5,000	5,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MALAKAND</b>			<b>9,355,000</b>	<b>9,355,000</b>	
<b>PR0901 PROTECTORATE OF EMIGRANTS, PESHAWAR</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,185,000</b>	<b>13,185,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
041307- A011	Pay	40		8,212,000	8,212,000	
041307- A011-1	Pay of Officers	(14)		(4,311,000)	(4,311,000)	
041307- A011-2	Pay of Other Staff	(26)		(3,901,000)	(3,901,000)	
041307- A012	Allowances			4,973,000	4,973,000	
041307- A012-1	Regular Allowances			(4,502,000)	(4,502,000)	
041307- A012-2	Other Allowances (Excluding TA)			(471,000)	(471,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>4,966,000</b>	<b>5,966,000</b>	
041307- A032	Communications			206,000	206,000	
041307- A033	Utilities			673,000	673,000	
041307- A034	Occupancy Costs			3,671,000	4,671,000	
041307- A038	Travel & Transportation			282,000	282,000	
041307- A039	General			134,000	134,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000</b>	<b>11,000</b>	
041307- A041	Pension			11,000	11,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic			1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>19,000</b>	<b>19,000</b>	
041307- A092	Computer Equipment			12,000	12,000	
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant and Machinery			1,000	1,000	
041307- A097	Purchase of Furniture and Fixture			5,000	5,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	
041307- A130	Transport			1,000	1,000	
041307- A131	Machinery and Equipment			1,000	1,000	
041307- A132	Furniture and Fixture			1,000	1,000	
041307- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, PESHAWAR</b>			<b>18,186,000</b>	<b>19,186,000</b>	
041307	Total- EMIGRATION PROMOTION			27,541,000	28,541,000	
0413	Total- General Labour Affairs			36,212,000	37,212,000	
041	Total- General Economic, Commercial & Labour Affairs			36,212,000	37,212,000	
04	Total- Economic Affairs			36,212,000	37,212,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>36,212,000</b>	<b>37,212,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>KA1223</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>8,259,000</b>	<b>8,259,000</b>	
041304- A011	Pay	13		4,412,000	4,412,000	
041304- A011-1	Pay of Officers	(3)		(2,210,000)	(2,210,000)	
041304- A011-2	Pay of Other Staff	(10)		(2,202,000)	(2,202,000)	
041304- A012	Allowances			3,847,000	3,847,000	
041304- A012-1	Regular Allowances			(3,297,000)	(3,297,000)	
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>2,532,000</b>	<b>2,532,000</b>	
041304- A032	Communications			205,000	205,000	
041304- A033	Utilities			650,000	650,000	
041304- A034	Occupancy Costs			606,000	605,000	
041304- A038	Travel & Transportation			855,000	855,000	
041304- A039	General			216,000	217,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
041304- A041	Pension			2,000	2,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>279,000</b>	<b>279,000</b>	
041304- A092	Computer Equipment			79,000	79,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			150,000	150,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>231,000</b>	<b>231,000</b>	
041304- A130	Transport			100,000	100,000	
041304- A131	Machinery and Equipment			80,000	80,000	
041304- A132	Furniture and Fixture			50,000	51,000	
041304- A133	Buildings and Structure			1,000		
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>			<b>11,308,000</b>	<b>11,308,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>COMMISSION, KARACHI</b>						
<b>SK3002 NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>7,826,000</b>	<b>7,837,000</b>	
041304- A011	Pay	15		3,801,000	3,812,000	
041304- A011-1	Pay of Officers	(3)		(1,899,000)	(1,910,000)	
041304- A011-2	Pay of Other Staff	(12)		(1,902,000)	(1,902,000)	
041304- A012	Allowances			4,025,000	4,025,000	
041304- A012-1	Regular Allowances			(3,425,000)	(3,425,000)	
041304- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>2,683,000</b>	<b>2,683,000</b>	
041304- A032	Communications			201,000	201,000	
041304- A033	Utilities			410,000	410,000	
041304- A034	Occupancy Costs			1,104,000	1,104,000	
041304- A038	Travel & Transportation			736,000	736,000	
041304- A039	General			232,000	232,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
041304- A041	Pension			2,000	2,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>302,000</b>	<b>302,000</b>	
041304- A092	Computer Equipment			101,000	101,000	
041304- A095	Purchase of Transport			1,000	1,000	
041304- A096	Purchase of Plant and Machinery			100,000	100,000	
041304- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>139,000</b>	
041304- A130	Transport			50,000	50,000	
041304- A131	Machinery and Equipment			50,000	50,000	
041304- A132	Furniture and Fixture			50,000	39,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>			<b>10,968,000</b>	<b>10,968,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			22,276,000	22,276,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<hr/>					
<b>041307 EMIGRATION PROMOTION :</b>					
<b>KA1224 PROTECTORATE OF EMIGRANTS, KARACHI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>21,271,000</b>	<b>19,497,000</b>	
041307- A011	Pay	52	13,417,000	13,301,000	
041307- A011-1	Pay of Officers	(18)	(6,948,000)	(6,885,000)	
041307- A011-2	Pay of Other Staff	(34)	(6,469,000)	(6,416,000)	
041307- A012	Allowances		7,854,000	6,196,000	
041307- A012-1	Regular Allowances		(6,940,000)	(5,295,000)	
041307- A012-2	Other Allowances (Excluding TA)		(914,000)	(901,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>4,956,000</b>	<b>5,621,000</b>	
041307- A032	Communications		262,000	11,000	
041307- A033	Utilities		1,110,000	1,000,000	
041307- A034	Occupancy Costs		3,002,000	4,500,000	
041307- A038	Travel & Transportation		502,000	50,000	
041307- A039	General		80,000	60,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>	<b>501,000</b>	
041307- A041	Pension		501,000	501,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>60,000</b>	
041307- A092	Computer Equipment		57,000	57,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>14,000</b>	<b>14,000</b>	
041307- A130	Transport		1,000	1,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A133	Buildings and Structure		1,000	1,000	
041307- A137	Computer Equipment		10,000	10,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS,</b>		<b>26,803,000</b>	<b>25,694,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
<b>KARACHI</b>							
041307	Total-	EMIGRATION PROMOTION			26,803,000	25,694,000	
0413	Total-	General Labour Affairs			49,079,000	47,970,000	
041	Total-	General Economic,Commercial & Labour Affairs			49,079,000	47,970,000	
04	Total-	Economic Affairs			49,079,000	47,970,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>49,079,000</b>	<b>47,970,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>QA0620</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>6,561,000</b>	<b>6,561,000</b>	
041304- A011	Pay	8		3,168,000	3,168,000	
041304- A011-1	Pay of Officers	(2)		(1,911,000)	(1,911,000)	
041304- A011-2	Pay of Other Staff	(6)		(1,257,000)	(1,257,000)	
041304- A012	Allowances			3,393,000	3,393,000	
041304- A012-1	Regular Allowances			(2,773,000)	(2,773,000)	
041304- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>1,587,000</b>	<b>1,587,000</b>	
041304- A032	Communications			161,000	161,000	
041304- A033	Utilities			105,000	105,000	
041304- A034	Occupancy Costs			362,000	362,000	
041304- A038	Travel & Transportation			792,000	792,000	
041304- A039	General			167,000	167,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic			5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>151,000</b>	
041304- A092	Computer Equipment			51,000	51,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport			50,000	50,000	
041304- A131	Machinery and Equipment			50,000	50,000	
041304- A132	Furniture and Fixture			50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>			<b>8,454,000</b>	<b>8,454,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			8,454,000	8,454,000	

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<hr/>						
<b>041307 EMIGRATION PROMOTION :</b>						
<b>QA0624 PROTECTORATE OF EMIGRANTS, QUETTA</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>7,256,000</b>	<b>7,256,000</b>	
041307- A011	Pay	17		4,198,000	4,198,000	
041307- A011-1	Pay of Officers	(5)		(1,898,000)	(1,898,000)	
041307- A011-2	Pay of Other Staff	(12)		(2,300,000)	(2,300,000)	
041307- A012	Allowances			3,058,000	3,058,000	
041307- A012-1	Regular Allowances			(2,605,000)	(2,605,000)	
041307- A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>2,020,000</b>	<b>2,020,000</b>	
041307- A032	Communications			169,000	169,000	
041307- A033	Utilities			177,000	177,000	
041307- A034	Occupancy Costs			1,201,000	1,201,000	
041307- A038	Travel & Transportation			404,000	404,000	
041307- A039	General			69,000	69,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	
041307- A041	Pension			26,000	26,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic			1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
041307- A092	Computer Equipment			3,000	3,000	
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant and Machinery			1,000	1,000	
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>28,000</b>	
041307- A130	Transport			25,000	25,000	
041307- A131	Machinery and Equipment			1,000	1,000	
041307- A132	Furniture and Fixture			1,000	1,000	
041307- A137	Computer Equipment			1,000	1,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, QUETTA</b>			<b>9,337,000</b>	<b>9,337,000</b>	
<hr/>						



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041307	Total-	EMIGRATION PROMOTION		9,337,000	9,337,000	
0413	Total-	General Labour Affairs		17,791,000	17,791,000	
041	Total-	General Economic, Commercial & Labour Affairs		17,791,000	17,791,000	
04	Total-	Economic Affairs		17,791,000	17,791,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>17,791,000</b>	<b>17,791,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041307</b>	<b>IMIGRATION PROMITION :</b>					
<b>HQ3384</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>28,413,000</b>	<b>28,413,000</b>	
041307- A011	Pay	4		6,112,000	6,112,000	
041307- A011-1	Pay of Officers	(1)		(1,282,000)	(1,282,000)	
041307- A011-2	Pay of Other Staff	(3)		(4,830,000)	(4,830,000)	
041307- A012	Allowances			22,301,000	22,301,000	
041307- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(10,301,000)	(10,301,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>20,365,000</b>	<b>20,365,000</b>	
041307- A032	Communications			1,205,000	1,205,000	
041307- A033	Utilities			1,250,000	1,250,000	
041307- A034	Occupancy Costs			14,000,000	14,000,000	
041307- A036	Motor Vehicles			920,000	920,000	
041307- A038	Travel & Transportation			2,033,000	2,033,000	
041307- A039	General			957,000	957,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>		
041307- A063	Entertainment & Gifts			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>356,000</b>	<b>358,000</b>	
041307- A092	Computer Equipment			255,000	257,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			50,000	51,000	
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,541,000</b>	<b>1,541,000</b>	
041307- A130	Transport			750,000	750,000	
041307- A131	Machinery and Equipment			135,000	135,000	
041307- A133	Buildings and Structure			500,000	500,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A137	Computer Equipment			156,000	156,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.</b>			<b>50,677,000</b>	<b>50,677,000</b>	
<b>HQ3385 CWA, EMBASSY OF PAKISTAN, KUWAIT.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>15,215,000</b>	<b>15,215,000</b>	
041307- A011	Pay	5		5,550,000	5,550,000	
041307- A011-1	Pay of Officers	(1)		(550,000)	(550,000)	
041307- A011-2	Pay of Other Staff	(4)		(5,000,000)	(5,000,000)	
041307- A012	Allowances			9,665,000	9,665,000	
041307- A012-1	Regular Allowances			(8,550,000)	(8,550,000)	
041307- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(1,115,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>10,577,000</b>	<b>10,577,000</b>	
041307- A032	Communications			522,000	522,000	
041307- A034	Occupancy Costs			9,427,000	9,427,000	
041307- A038	Travel & Transportation			322,000	322,000	
041307- A039	General			306,000	306,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>291,000</b>	<b>292,000</b>	
041307- A092	Computer Equipment			60,000	61,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			30,000	31,000	
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>663,000</b>	<b>663,000</b>	
041307- A130	Transport			397,000	397,000	
041307- A131	Machinery and Equipment			67,000	67,000	
041307- A132	Furniture and Fixture			75,000	75,000	
041307- A133	Buildings and Structure			64,000	64,000	
041307- A137	Computer Equipment			60,000	60,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, KUWAIT.</b>			<b>26,747,000</b>	<b>26,747,000</b>	

**HQ3386 CWA, EMBASSY OF PAKISTAN, MUSCAT.**

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>15,152,000</b>	<b>15,152,000</b>	
041307- A011	Pay	4		2,425,000	2,425,000	
041307- A011-1	Pay of Officers	(1)		(790,000)	(790,000)	
041307- A011-2	Pay of Other Staff	(3)		(1,635,000)	(1,635,000)	
041307- A012	Allowances			12,727,000	12,727,000	
041307- A012-1	Regular Allowances			(11,677,000)	(11,677,000)	
041307- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>10,799,000</b>	<b>10,799,000</b>	
041307- A032	Communications			525,000	525,000	
041307- A033	Utilities			310,000	310,000	
041307- A034	Occupancy Costs			8,314,000	8,314,000	
041307- A036	Motor Vehicles			50,000	50,000	
041307- A038	Travel & Transportation			955,000	955,000	
041307- A039	General			645,000	645,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>4,921,000</b>	<b>4,922,000</b>	
041307- A092	Computer Equipment			241,000	242,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			80,000	80,000	
041307- A097	Purchase of Furniture and Fixture			400,000	400,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>920,000</b>	<b>920,000</b>	
041307- A130	Transport			500,000	500,000	
041307- A131	Machinery and Equipment			100,000	100,000	
041307- A132	Furniture and Fixture			50,000	50,000	
041307- A133	Buildings and Structure			30,000	30,000	
041307- A137	Computer Equipment			240,000	240,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MUSCAT.</b>			<b>31,793,000</b>	<b>31,793,000</b>	
<b>HQ3387 CWA, EMBASSY OF PAKISTAN, RIYADH.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>34,697,000</b>	<b>34,697,000</b>	
041307- A011	Pay	10		9,570,000	9,570,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A011-1	Pay of Officers	(2)		(2,170,000)	(2,170,000)	
041307- A011-2	Pay of Other Staff	(8)		(7,400,000)	(7,400,000)	
041307- A012	Allowances			25,127,000	25,127,000	
041307- A012-1	Regular Allowances			(23,227,000)	(23,227,000)	
041307- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>26,323,000</b>	<b>26,323,000</b>	
041307- A032	Communications			1,500,000	1,500,000	
041307- A033	Utilities			4,500,000	4,500,000	
041307- A034	Occupancy Costs			14,150,000	14,150,000	
041307- A036	Motor Vehicles			167,000	167,000	
041307- A038	Travel & Transportation			3,450,000	3,450,000	
041307- A039	General			2,556,000	2,556,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	
041307- A041	Pension			500,000	500,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>5,200,000</b>	<b>5,200,000</b>	
041307- A092	Computer Equipment			250,000	250,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			500,000	500,000	
041307- A097	Purchase of Furniture and Fixture			250,000	250,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,100,000</b>	<b>1,100,000</b>	
041307- A130	Transport			600,000	600,000	
041307- A131	Machinery and Equipment			100,000	100,000	
041307- A132	Furniture and Fixture			100,000	100,000	
041307- A133	Buildings and Structure			100,000	100,000	
041307- A137	Computer Equipment			200,000	200,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, RIYADH.</b>			<b>67,820,000</b>	<b>67,820,000</b>	
<b>HQ3388 CWA, EMBASSY OF PAKISTAN, ABU DHABI.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>21,442,000</b>	<b>21,442,000</b>	
041307- A011	Pay	5		7,725,000	7,725,000	
041307- A011-1	Pay of Officers	(1)		(725,000)	(725,000)	
041307- A011-2	Pay of Other Staff	(4)		(7,000,000)	(7,000,000)	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012	Allowances		13,717,000	13,717,000	
041307- A012-1	Regular Allowances		(11,578,000)	(11,578,000)	
041307- A012-2	Other Allowances (Excluding TA)		(2,139,000)	(2,139,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>14,529,000</b>	<b>14,529,000</b>	
041307- A032	Communications		1,168,000	1,168,000	
041307- A033	Utilities		1,450,000	1,450,000	
041307- A034	Occupancy Costs		10,300,000	10,300,000	
041307- A036	Motor Vehicles		81,000	81,000	
041307- A038	Travel & Transportation		980,000	980,000	
041307- A039	General		550,000	550,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>		
041307- A063	Entertainment & Gifts		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,501,000</b>	<b>4,503,000</b>	
041307- A092	Computer Equipment		101,000	103,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>750,000</b>	
041307- A130	Transport		600,000	600,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, ABU DHABI.</b>		<b>41,224,000</b>	<b>41,224,000</b>	
<b>HQ3391 CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>16,956,000</b>	<b>16,956,000</b>	
041307- A011	Pay	5	4,852,000	4,852,000	
041307- A011-1	Pay of Officers	(1)	(652,000)	(652,000)	
041307- A011-2	Pay of Other Staff	(4)	(4,200,000)	(4,200,000)	
041307- A012	Allowances		12,104,000	12,104,000	
041307- A012-1	Regular Allowances		(10,554,000)	(10,554,000)	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>9,890,000</b>	<b>9,890,000</b>	
041307- A032	Communications			1,150,000	1,150,000	
041307- A033	Utilities			1,200,000	1,200,000	
041307- A034	Occupancy Costs			6,500,000	6,500,000	
041307- A038	Travel & Transportation			530,000	530,000	
041307- A039	General			510,000	510,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>4,561,000</b>	<b>4,562,000</b>	
041307- A092	Computer Equipment			61,000	62,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			100,000	100,000	
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>961,000</b>	<b>961,000</b>	
041307- A130	Transport			700,000	700,000	
041307- A131	Machinery and Equipment			100,000	100,000	
041307- A132	Furniture and Fixture			70,000	70,000	
041307- A137	Computer Equipment			91,000	91,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>			<b>32,369,000</b>	<b>32,369,000</b>	
<hr/>						
<b>HQ3392 CWA, EMBASSY OF PAKISTAN, DOHA.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>16,051,000</b>	<b>16,051,000</b>	
041307- A011	Pay	5		5,121,000	5,121,000	
041307- A011-1	Pay of Officers	(1)		(721,000)	(721,000)	
041307- A011-2	Pay of Other Staff	(4)		(4,400,000)	(4,400,000)	
041307- A012	Allowances			10,930,000	10,930,000	
041307- A012-1	Regular Allowances			(10,230,000)	(10,230,000)	
041307- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>13,351,000</b>	<b>13,351,000</b>	
041307- A032	Communications			710,000	710,000	
041307- A033	Utilities			550,000	550,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A034	Occupancy Costs		11,001,000	11,001,000	
041307- A036	Motor Vehicles		175,000	175,000	
041307- A038	Travel & Transportation		470,000	470,000	
041307- A039	General		445,000	445,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,651,000</b>	<b>4,652,000</b>	
041307- A092	Computer Equipment		151,000	152,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>695,000</b>	<b>695,000</b>	
041307- A130	Transport		450,000	450,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		10,000	10,000	
041307- A133	Buildings and Structure		50,000	50,000	
041307- A137	Computer Equipment		85,000	85,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, DOHA.</b>		<b>34,749,000</b>	<b>34,749,000</b>	
<b>HQ3393 CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>14,049,000</b>	<b>14,049,000</b>	
041307- A011	Pay	4	1,970,000	1,970,000	
041307- A011-1	Pay of Officers	(1)	(670,000)	(670,000)	
041307- A011-2	Pay of Other Staff	(3)	(1,300,000)	(1,300,000)	
041307- A012	Allowances		12,079,000	12,079,000	
041307- A012-1	Regular Allowances		(11,500,000)	(11,500,000)	
041307- A012-2	Other Allowances (Excluding TA)		(579,000)	(579,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>11,752,000</b>	<b>11,753,000</b>	
041307- A032	Communications		801,000	801,000	
041307- A033	Utilities		849,000	849,000	
041307- A034	Occupancy Costs		7,050,000	7,050,000	
041307- A036	Motor Vehicles		301,000	301,000	
041307- A038	Travel & Transportation		1,450,000	1,450,000	



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A039	General		1,301,000	1,302,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>601,000</b>	<b>601,000</b>	
041307- A092	Computer Equipment		200,000	200,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		200,000	201,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>1,300,000</b>	<b>1,300,000</b>	
041307- A130	Transport		500,000	500,000	
041307- A131	Machinery and Equipment		200,000	200,000	
041307- A132	Furniture and Fixture		100,000	100,000	
041307- A133	Buildings and Structure		200,000	200,000	
041307- A137	Computer Equipment		300,000	300,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>		<b>27,703,000</b>	<b>27,703,000</b>	
<b>HQ3394 CWA, CONSULATE GENERAL, BARCELONA.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>25,755,000</b>	<b>25,755,000</b>	
041307- A011	Pay	5	7,212,000	7,212,000	
041307- A011-1	Pay of Officers	(1)	(712,000)	(712,000)	
041307- A011-2	Pay of Other Staff	(4)	(6,500,000)	(6,500,000)	
041307- A012	Allowances		18,543,000	18,543,000	
041307- A012-1	Regular Allowances		(11,950,000)	(11,950,000)	
041307- A012-2	Other Allowances (Excluding TA)		(6,593,000)	(6,593,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>23,960,000</b>	<b>23,960,000</b>	
041307- A032	Communications		1,700,000	1,700,000	
041307- A033	Utilities		1,269,000	1,269,000	
041307- A034	Occupancy Costs		13,622,000	13,622,000	
041307- A036	Motor Vehicles		918,000	918,000	
041307- A038	Travel & Transportation		2,483,000	2,483,000	
041307- A039	General		3,968,000	3,968,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A041	Pension			1,000		
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>		
041307- A063	Entertainment & Gifts			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,106,000</b>	<b>1,108,000</b>	
041307- A092	Computer Equipment			150,000	153,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			455,000	455,000	
041307- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>2,930,000</b>	<b>2,930,000</b>	
041307- A130	Transport			1,000,000	1,000,000	
041307- A131	Machinery and Equipment			200,000	200,000	
041307- A132	Furniture and Fixture			250,000	250,000	
041307- A133	Buildings and Structure			1,200,000	1,200,000	
041307- A137	Computer Equipment			270,000	270,000	
041307- A138	General			10,000	10,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, BARCELONA.</b>			<b>53,753,000</b>	<b>53,753,000</b>	

**HQ3395 CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>27,174,000</b>	<b>27,174,000</b>	
041307- A011	Pay	4		2,535,000	2,541,000	
041307- A011-1	Pay of Officers	(1)		(1,135,000)	(1,135,000)	
041307- A011-2	Pay of Other Staff	(3)		(1,400,000)	(1,406,000)	
041307- A012	Allowances			24,639,000	24,633,000	
041307- A012-1	Regular Allowances			(14,539,000)	(14,533,000)	
041307- A012-2	Other Allowances (Excluding TA)			(10,100,000)	(10,100,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>17,835,000</b>	<b>17,835,000</b>	
041307- A032	Communications			1,095,000	1,095,000	
041307- A033	Utilities			1,009,000	1,009,000	
041307- A034	Occupancy Costs			12,300,000	12,300,000	
041307- A036	Motor Vehicles			600,000	600,000	
041307- A038	Travel & Transportation			1,801,000	1,801,000	
041307- A039	General			1,030,000	1,030,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>		
041307- A063	Entertainment & Gifts		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>251,000</b>	<b>253,000</b>	
041307- A092	Computer Equipment		100,000	103,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>981,000</b>	<b>981,000</b>	
041307- A130	Transport		750,000	750,000	
041307- A131	Machinery and Equipment		91,000	91,000	
041307- A132	Furniture and Fixture		60,000	60,000	
041307- A133	Buildings and Structure		60,000	60,000	
041307- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.</b>		<b>46,243,000</b>	<b>46,243,000</b>	
<b>HQ3397 CWA, EMBASSY OF PAKISTAN, SEOUL.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>22,226,000</b>	<b>22,226,000</b>	
041307- A011	Pay	4	7,600,000	7,600,000	
041307- A011-1	Pay of Officers	(1)	(900,000)	(900,000)	
041307- A011-2	Pay of Other Staff	(3)	(6,700,000)	(6,700,000)	
041307- A012	Allowances		14,626,000	14,626,000	
041307- A012-1	Regular Allowances		(7,580,000)	(7,580,000)	
041307- A012-2	Other Allowances (Excluding TA)		(7,046,000)	(7,046,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>20,581,000</b>	<b>20,581,000</b>	
041307- A032	Communications		875,000	875,000	
041307- A033	Utilities		620,000	620,000	
041307- A034	Occupancy Costs		16,531,000	16,531,000	
041307- A036	Motor Vehicles		150,000	150,000	
041307- A038	Travel & Transportation		1,755,000	1,755,000	
041307- A039	General		650,000	650,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>501,000</b>	<b>502,000</b>	
041307- A092	Computer Equipment			150,000	152,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			150,000	150,000	
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>775,000</b>	<b>775,000</b>	
041307- A130	Transport			250,000	250,000	
041307- A131	Machinery and Equipment			50,000	50,000	
041307- A132	Furniture and Fixture			75,000	75,000	
041307- A133	Buildings and Structure			250,000	250,000	
041307- A137	Computer Equipment			150,000	150,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, SEOUL.</b>			<b>44,084,000</b>	<b>44,084,000</b>	

**HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>14,319,000</b>	<b>14,319,000</b>	
041307- A011	Pay	4		3,450,000	3,450,000	
041307- A011-1	Pay of Officers	(1)		(900,000)	(900,000)	
041307- A011-2	Pay of Other Staff	(3)		(2,550,000)	(2,550,000)	
041307- A012	Allowances			10,869,000	10,869,000	
041307- A012-1	Regular Allowances			(6,719,000)	(6,719,000)	
041307- A012-2	Other Allowances (Excluding TA)			(4,150,000)	(4,150,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>5,165,000</b>	<b>5,165,000</b>	
041307- A032	Communications			600,000	600,000	
041307- A033	Utilities			395,000	395,000	
041307- A034	Occupancy Costs			2,500,000	2,500,000	
041307- A038	Travel & Transportation			965,000	965,000	
041307- A039	General			705,000	705,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>351,000</b>	<b>352,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A092			100,000	102,000	
041307- A095			1,000		
041307- A096			200,000	200,000	
041307- A097			50,000	50,000	
<b>041307- A13</b>			<b>800,000</b>	<b>800,000</b>	
041307- A130			350,000	350,000	
041307- A131			200,000	200,000	
041307- A132			100,000	100,000	
041307- A133			100,000	100,000	
041307- A137			50,000	50,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MALAYSIA.</b>		<b>20,636,000</b>	<b>20,636,000</b>	
<b>HQ3399 PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>47,500,000</b>	<b>47,500,000</b>	
041307- A038	Travel & Transportation		47,500,000	47,500,000	
<b>Total-</b>	<b>PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>		<b>47,500,000</b>	<b>47,500,000</b>	
<b>HQ3400 CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>36,374,000</b>	<b>36,374,000</b>	
041307- A011	Pay	10	6,200,000	6,200,000	
041307- A011-1	Pay of Officers	(2)	(1,825,000)	(1,825,000)	
041307- A011-2	Pay of Other Staff	(8)	(4,375,000)	(4,375,000)	
041307- A012	Allowances		30,174,000	30,174,000	
041307- A012-1	Regular Allowances		(26,180,000)	(26,180,000)	
041307- A012-2	Other Allowances (Excluding TA)		(3,994,000)	(3,994,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>27,278,000</b>	<b>27,278,000</b>	
041307- A032	Communications		1,833,000	1,833,000	
041307- A033	Utilities		1,700,000	1,700,000	
041307- A034	Occupancy Costs		18,600,000	18,600,000	
041307- A038	Travel & Transportation		2,650,000	2,650,000	
041307- A039	General		2,495,000	2,495,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>400,000</b>	
041307- A041	Pension			400,000	400,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>5,404,000</b>	<b>5,404,000</b>	
041307- A092	Computer Equipment			203,000	204,000	
041307- A095	Purchase of Transport			4,201,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			400,000	400,000	
041307- A097	Purchase of Furniture and Fixture			600,000	600,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>2,252,000</b>	<b>2,252,000</b>	
041307- A130	Transport			1,450,000	1,450,000	
041307- A131	Machinery and Equipment			200,000	200,000	
041307- A132	Furniture and Fixture			200,000	200,000	
041307- A133	Buildings and Structure			300,000	302,000	
041307- A137	Computer Equipment			102,000	100,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>			<b>71,708,000</b>	<b>71,708,000</b>	

**HQ3401 CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>39,051,000</b>	<b>39,051,000</b>	
041307- A011	Pay	13		15,571,000	15,571,000	
041307- A011-1	Pay of Officers	(2)		(1,339,000)	(1,339,000)	
041307- A011-2	Pay of Other Staff	(11)		(14,232,000)	(14,232,000)	
041307- A012	Allowances			23,480,000	23,480,000	
041307- A012-1	Regular Allowances			(20,820,000)	(20,820,000)	
041307- A012-2	Other Allowances (Excluding TA)			(2,660,000)	(2,660,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>17,265,000</b>	<b>17,265,000</b>	
041307- A032	Communications			971,000	971,000	
041307- A033	Utilities			828,000	828,000	
041307- A034	Occupancy Costs			10,350,000	10,350,000	
041307- A038	Travel & Transportation			3,525,000	3,525,000	
041307- A039	General			1,591,000	1,591,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
041307- A041	Pension			1,000		
<b>041307- A09</b>	<b>Physical Assets</b>			<b>5,561,000</b>	<b>5,562,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A092	Computer Equipment			461,000	462,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			600,000	600,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,480,000</b>	<b>1,480,000</b>	
041307- A130	Transport			700,000	700,000	
041307- A131	Machinery and Equipment			250,000	250,000	
041307- A132	Furniture and Fixture			150,000	150,000	
041307- A133	Buildings and Structure			30,000	30,000	
041307- A137	Computer Equipment			350,000	350,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.</b>			<b>63,358,000</b>	<b>63,358,000</b>	

**HQ3468 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>17,915,000</b>	<b>17,915,000</b>	
041307- A011	Pay	3		4,114,000	4,114,000	
041307- A011-1	Pay of Officers	(1)		(1,096,000)	(1,096,000)	
041307- A011-2	Pay of Other Staff	(2)		(3,018,000)	(3,018,000)	
041307- A012	Allowances			13,801,000	13,801,000	
041307- A012-1	Regular Allowances			(8,000,000)	(8,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(5,801,000)	(5,801,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>12,613,000</b>	<b>12,613,000</b>	
041307- A032	Communications			1,090,000	1,090,000	
041307- A033	Utilities			1,291,000	1,291,000	
041307- A034	Occupancy Costs			7,156,000	7,156,000	
041307- A036	Motor Vehicles			171,000	171,000	
041307- A038	Travel & Transportation			1,720,000	1,720,000	
041307- A039	General			1,185,000	1,185,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
041307- A041	Pension			1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>901,000</b>	<b>901,000</b>	
041307- A092	Computer Equipment			300,000	300,000	
041307- A095	Purchase of Transport			1,000	1,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A096	Purchase of Plant and Machinery			300,000	300,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,580,000</b>	<b>1,580,000</b>	
041307- A130	Transport			800,000	800,000	
041307- A131	Machinery and Equipment			300,000	300,000	
041307- A132	Furniture and Fixture			180,000	180,000	
041307- A133	Buildings and Structure			120,000	120,000	
041307- A137	Computer Equipment			180,000	180,000	
<b>Total-</b>	<b>COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE</b>			<b>33,010,000</b>	<b>33,010,000</b>	
<hr/>						
<b>HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>8,000,000</b>	<b>8,000,000</b>	
041307- A039	General			8,000,000	8,000,000	
<b>Total-</b>	<b>CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>			<b>8,000,000</b>	<b>8,000,000</b>	
<hr/>						
<b>HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>17,726,000</b>	<b>17,726,000</b>	
041307- A011	Pay	5		4,500,000	4,500,000	
041307- A011-1	Pay of Officers	(1)		(1,400,000)	(1,400,000)	
041307- A011-2	Pay of Other Staff	(4)		(3,100,000)	(3,100,000)	
041307- A012	Allowances			13,226,000	13,226,000	
041307- A012-1	Regular Allowances			(12,324,000)	(12,324,000)	
041307- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>18,482,000</b>	<b>18,482,000</b>	
041307- A032	Communications			903,000	903,000	
041307- A033	Utilities			3,000		
041307- A034	Occupancy Costs			15,001,000	15,000,000	
041307- A036	Motor Vehicles			150,000	154,000	
041307- A038	Travel & Transportation			1,380,000	1,380,000	
041307- A039	General			1,045,000	1,045,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>451,000</b>	<b>452,000</b>	
041307- A092	Computer Equipment		150,000	152,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		200,000	200,000	
041307- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>621,000</b>	<b>621,000</b>	
041307- A130	Transport		400,000	400,000	
041307- A131	Machinery and Equipment		150,000	150,000	
041307- A132	Furniture and Fixture		50,000	51,000	
041307- A133	Buildings and Structure		1,000		
041307- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, BAGHDAD</b>		<b>37,281,000</b>	<b>37,281,000</b>	
<b>HQ3696 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>650,000</b>	<b>650,000</b>	
041307- A039	General		650,000	650,000	
<b>Total-</b>	<b>EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS</b>		<b>650,000</b>	<b>650,000</b>	
041307	Total- EMIGRATION PROMOTION		739,305,000	739,305,000	
<b>041310 ADMINISTRATION :</b>					
<b>HQ3503 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)</b>					
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>55,000,000</b>	<b>55,000,000</b>	
041310- A039	General		55,000,000	55,000,000	
<b>Total-</b>	<b>CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)</b>		<b>55,000,000</b>	<b>55,000,000</b>	
<b>HQ3504 CONTRIBUTION TO THE I.S.S.A</b>					
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>	
041310- A039	General		2,500,000	2,500,000	
<b>Total-</b>	<b>CONTRIBUTION TO THE I.S.S.A</b>		<b>2,500,000</b>	<b>2,500,000</b>	
041310	Total- ADMINISTRATION		57,500,000	57,500,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
0413	Total-	General Labour Affairs		796,805,000	796,805,000	
041	Total-	General Economic,Commercial & Labour Affairs		796,805,000	796,805,000	
04	Total-	Economic Affairs		796,805,000	796,805,000	
	<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>796,805,000</b>	<b>796,805,000</b>	
	<b>TOTAL - DEMAND</b>			<b>1,541,000,000</b>	<b>1,542,243,000</b>	<b>275,955,000</b>

**NO. 127.- OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE  
DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127**

**( FC21Y44 )**

**OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT 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 OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION.**

**Voted Rs. 1,283,224,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic, Commercial & Labour Affairs			1,283,224,000
<b>Total</b>			<b>1,283,224,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>733,716,000</b>
A011 Pay			301,326,000
A011-1 Pay of Officers			(126,335,000)
A011-2 Pay of Other Staff			(174,991,000)
A012 Allowances			432,390,000
A012-1 Regular Allowances			(356,637,000)
A012-2 Other Allowances (Excluding TA)			(75,753,000)
<b>A02 Project Pre-Investment Analysis</b>			<b>100,000</b>
<b>A03 Operating Expenses</b>			<b>466,112,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>8,555,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>8,029,000</b>
<b>A09 Physical Assets</b>			<b>47,793,000</b>
<b>A13 Repairs and Maintenance</b>			<b>18,919,000</b>
<b>Total</b>			<b>1,283,224,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>IB0978</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>				<b>74,224,000</b>
041304- A011	Pay	96			41,640,000
041304- A011-1	Pay of Officers	(24)			(26,340,000)
041304- A011-2	Pay of Other Staff	(72)			(15,300,000)
041304- A012	Allowances				32,584,000
041304- A012-1	Regular Allowances				(27,464,000)
041304- A012-2	Other Allowances (Excluding TA)				(5,120,000)
<b>041304- A03</b>	<b>Operating Expenses</b>				<b>19,561,000</b>
041304- A032	Communications				860,000
041304- A033	Utilities				1,813,000
041304- A034	Occupancy Costs				4,330,000
041304- A038	Travel & Transportation				10,228,000
041304- A039	General				2,330,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>
041304- A041	Pension				1,800,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,600,000</b>
041304- A052	Grants Domestic				2,600,000
<b>041304- A09</b>	<b>Physical Assets</b>				<b>700,000</b>
041304- A095	Purchase of Transport				140,000
041304- A096	Purchase of Plant and Machinery				280,000
041304- A097	Purchase of Furniture and Fixture				280,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>				<b>1,962,000</b>
041304- A130	Transport				280,000
041304- A131	Machinery and Equipment				140,000
041304- A132	Furniture and Fixture				187,000
041304- A133	Buildings and Structure				841,000
041304- A137	Computer Equipment				467,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041304- A138	General					47,000
<b>Total- NATIONAL INDUSTRIAL RELATIONS</b>						<b>100,847,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					100,847,000
<hr/>						
<b>041307 EMIGRATION PROMOTION :</b>						
<b>IB0981 BUREAU OF EMIGRATION AND OVERSEAS</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>76,461,000</b>
041307- A011	Pay		151			42,037,000
041307- A011-1	Pay of Officers		(43)			(25,439,000)
041307- A011-2	Pay of Other Staff		(108)			(16,598,000)
041307- A012	Allowances					34,424,000
041307- A012-1	Regular Allowances					(29,126,000)
041307- A012-2	Other Allowances (Excluding TA)					(5,298,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>26,456,000</b>
041307- A032	Communications					2,164,000
041307- A033	Utilities					2,475,000
041307- A034	Occupancy Costs					13,107,000
041307- A038	Travel & Transportation					4,838,000
041307- A039	General					3,872,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,777,000</b>
041307- A041	Pension					3,777,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,532,000</b>
041307- A052	Grants Domestic					3,532,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>210,000</b>
041307- A095	Purchase of Transport					9,000
041307- A096	Purchase of Plant and Machinery					100,000
041307- A097	Purchase of Furniture and Fixture					101,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>351,000</b>
041307- A130	Transport					141,000
041307- A131	Machinery and Equipment					36,000
041307- A132	Furniture and Fixture					140,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041307- A137	Computer Equipment				34,000
<b>Total-</b>	<b>BUREAU OF EMIGRATION AND OVERSEAS</b>				<b>110,787,000</b>
<b>IB0982 PROTECTORATE OF EMIGRANTS RAWALPINDI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>27,018,000</b>
041307- A011	Pay	51			15,833,000
041307- A011-1	Pay of Officers	(15)			(7,513,000)
041307- A011-2	Pay of Other Staff	(36)			(8,320,000)
041307- A012	Allowances				11,185,000
041307- A012-1	Regular Allowances				(10,128,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,057,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>16,462,000</b>
041307- A032	Communications				316,000
041307- A033	Utilities				3,647,000
041307- A034	Occupancy Costs				11,575,000
041307- A038	Travel & Transportation				570,000
041307- A039	General				354,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,206,000</b>
041307- A041	Pension				1,206,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>20,000</b>
041307- A052	Grants Domestic				20,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>18,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>102,000</b>
041307- A130	Transport				84,000
041307- A131	Machinery and Equipment				9,000
041307- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS RAWALPINDI</b>				<b>44,826,000</b>
041307	Total- EMIGRATION PROMOTION				155,613,000
<b>041309</b>	<b>LABOUR WELFARE MEASURES :</b>				

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB0980 CONTRIBUTION TO THE E.O.B.I</b>						
<b>041309- A03</b>	<b>Operating Expenses</b>					<b>93,000</b>
041309- A039	General					93,000
<b>Total- CONTRIBUTION TO THE E.O.B.I</b>					<b>93,000</b>	
041309	Total- LABOUR WELFARE MEASURES					93,000
<b>041350 Others :</b>						
<b>IB0979 DIRECTORATE OF WORKERS EDUCATION</b>						
<b>041350- A01</b>	<b>Employees Related Expenses</b>					<b>28,840,000</b>
041350- A011	Pay	57			17,945,000	
041350- A011-1	Pay of Officers	(16)			(8,320,000)	
041350- A011-2	Pay of Other Staff	(41)			(9,625,000)	
041350- A012	Allowances				10,895,000	
041350- A012-1	Regular Allowances				(8,510,000)	
041350- A012-2	Other Allowances (Excluding TA)				(2,385,000)	
<b>041350- A02</b>	<b>Project Pre-Investment Analysis</b>					<b>100,000</b>
041350- A022	Research Survey & Exploratory Oper					100,000
<b>041350- A03</b>	<b>Operating Expenses</b>					<b>9,697,000</b>
041350- A032	Communications					733,000
041350- A033	Utilities					1,223,000
041350- A034	Occupancy Costs					4,773,000
041350- A038	Travel & Transportation					1,036,000
041350- A039	General					1,932,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>					<b>100,000</b>
041350- A041	Pension					100,000
<b>041350- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,050,000</b>
041350- A052	Grants Domestic					1,050,000
<b>041350- A09</b>	<b>Physical Assets</b>					<b>304,000</b>
041350- A095	Purchase of Transport					9,000
041350- A096	Purchase of Plant and Machinery					108,000
041350- A097	Purchase of Furniture and Fixture					187,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>					<b>565,000</b>
041350- A130	Transport					280,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041350- A131	Machinery and Equipment					182,000
041350- A132	Furniture and Fixture					47,000
041350- A133	Buildings and Structure					9,000
041350- A137	Computer Equipment					47,000
<b>Total-</b>	<b>DIRECTORATE OF WORKERS</b>					<b>40,656,000</b>
	<b>EDUCATION</b>					
041350	Total- Others					40,656,000
0413	Total- General Labour Affairs					297,209,000
041	Total- General Economic,Commercial & Labour Affairs					297,209,000
04	Total- Economic Affairs					297,209,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>					<b>297,209,000</b>
	<b>PAKISTAN REVENUES</b>					



NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>LO1359</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>				<b>8,010,000</b>
041304- A011	Pay	12			4,040,000
041304- A011-1	Pay of Officers	(3)			(2,020,000)
041304- A011-2	Pay of Other Staff	(9)			(2,020,000)
041304- A012	Allowances				3,970,000
041304- A012-1	Regular Allowances				(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)				(800,000)
<b>041304- A03</b>	<b>Operating Expenses</b>				<b>2,904,000</b>
041304- A032	Communications				233,000
041304- A033	Utilities				607,000
041304- A034	Occupancy Costs				850,000
041304- A038	Travel & Transportation				785,000
041304- A039	General				429,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>				<b>210,000</b>
041304- A041	Pension				210,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>250,000</b>
041304- A052	Grants Domestic				250,000
<b>041304- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
041304- A096	Purchase of Plant and Machinery				93,000
041304- A097	Purchase of Furniture and Fixture				93,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>				<b>150,000</b>
041304- A130	Transport				47,000
041304- A131	Machinery and Equipment				47,000
041304- A132	Furniture and Fixture				47,000
041304- A133	Buildings and Structure				9,000
<b>Total- NATIONAL INDUSTRIAL RELATIONS</b>					<b>11,710,000</b>
<b>MN3004 NATIONAL INDUSTRIAL RELATION COMMISSION</b>					

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>8,010,000</b>
041304- A011	Pay		15			4,040,000
041304- A011-1	Pay of Officers		(3)			(2,020,000)
041304- A011-2	Pay of Other Staff		(12)			(2,020,000)
041304- A012	Allowances					3,970,000
041304- A012-1	Regular Allowances					(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)					(800,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>2,904,000</b>
041304- A032	Communications					233,000
041304- A033	Utilities					607,000
041304- A034	Occupancy Costs					850,000
041304- A038	Travel & Transportation					785,000
041304- A039	General					429,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>					<b>210,000</b>
041304- A041	Pension					210,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>250,000</b>
041304- A052	Grants Domestic					250,000
<b>041304- A09</b>	<b>Physical Assets</b>					<b>186,000</b>
041304- A096	Purchase of Plant and Machinery					93,000
041304- A097	Purchase of Furniture and Fixture					93,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>150,000</b>
041304- A130	Transport					47,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
041304- A133	Buildings and Structure					9,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION</b>					<b>11,710,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					23,420,000
<hr/>						
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>					
<b>DG0164</b>	<b>PROTECTORATE OF EMIGRANTS DG KHAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>4,625,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
041307- A011	Pay		14			2,600,000
041307- A011-1	Pay of Officers		(4)			(1,300,000)
041307- A011-2	Pay of Other Staff		(10)			(1,300,000)
041307- A012	Allowances					2,025,000
041307- A012-1	Regular Allowances					(1,774,000)
041307- A012-2	Other Allowances (Excluding TA)					(251,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>2,051,000</b>
041307- A032	Communications					69,000
041307- A033	Utilities					280,000
041307- A034	Occupancy Costs					1,405,000
041307- A038	Travel & Transportation					163,000
041307- A039	General					134,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>4,000</b>
041307- A041	Pension					4,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>
041307- A052	Grants Domestic					2,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>9,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>141,000</b>
041307- A130	Transport					47,000
041307- A131	Machinery and Equipment					28,000
041307- A132	Furniture and Fixture					19,000
041307- A137	Computer Equipment					47,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS DG KHAN</b>					<b>6,832,000</b>
<b>LO1360 PROTECTORATE OF EMIGRANTS LAHORE</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>22,426,000</b>
041307- A011	Pay		45			12,941,000
041307- A011-1	Pay of Officers		(17)			(5,911,000)
041307- A011-2	Pay of Other Staff		(28)			(7,030,000)
041307- A012	Allowances					9,485,000
041307- A012-1	Regular Allowances					(8,587,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
041307- A012-2					(898,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>5,660,000</b>
041307- A032					165,000
041307- A033					2,009,000
041307- A034					3,085,000
041307- A038					196,000
041307- A039					205,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
041307- A041					200,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
041307- A052					10,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>18,000</b>
041307- A096					9,000
041307- A097					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>27,000</b>
041307- A130					9,000
041307- A131					9,000
041307- A137					9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS LAHORE</b>				<b>28,341,000</b>
<b>MN3005 PROTECTORATE OF EMIGRANTS MULTAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>10,334,000</b>
041307- A011	Pay	20			6,100,000
041307- A011-1	Pay of Officers	(7)			(3,400,000)
041307- A011-2	Pay of Other Staff	(13)			(2,700,000)
041307- A012	Allowances				4,234,000
041307- A012-1	Regular Allowances				(3,634,000)
041307- A012-2	Other Allowances (Excluding TA)				(600,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>3,310,000</b>
041307- A032	Communications				185,000
041307- A033	Utilities				624,000
041307- A034	Occupancy Costs				1,683,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
041307- A038					525,000
041307- A039					293,000
<b>041307- A04</b>					<b>54,000</b>
041307- A041					54,000
<b>041307- A05</b>					<b>10,000</b>
041307- A052					10,000
<b>041307- A09</b>					<b>18,000</b>
041307- A096					9,000
041307- A097					9,000
<b>041307- A13</b>					<b>27,000</b>
041307- A130					9,000
041307- A131					9,000
041307- A137					9,000
<b>Total- PROTECTORATE OF EMIGRANTS MULTAN</b>					<b>13,753,000</b>
<b>ST0162 PROTECTORATE OF EMIGRANTS SIALKOT</b>					
<b>041307- A01</b>					<b>4,601,000</b>
041307- A011		15			2,600,000
041307- A011-1		(4)			(1,300,000)
041307- A011-2		(11)			(1,300,000)
041307- A012					2,001,000
041307- A012-1					(1,750,000)
041307- A012-2					(251,000)
<b>041307- A03</b>					<b>2,055,000</b>
041307- A032					77,000
041307- A033					187,000
041307- A034					1,498,000
041307- A038					161,000
041307- A039					132,000
<b>041307- A04</b>					<b>4,000</b>
041307- A041					4,000
<b>041307- A05</b>					<b>2,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
041307- A052	Grants Domestic					2,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>9,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>160,000</b>
041307- A130	Transport					47,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					19,000
041307- A137	Computer Equipment					47,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS SIALKOT</b>					<b>6,831,000</b>
041307	Total- EMIGRATION PROMOTION					55,757,000
0413	Total- General Labour Affairs					79,177,000
041	Total- General Economic,Commercial & Labour Affairs					79,177,000
04	Total- Economic Affairs					79,177,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					<b>79,177,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>PR7007</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>6,792,000</b>
041304- A011	Pay		8			3,222,000
041304- A011-1	Pay of Officers		(2)			(2,120,000)
041304- A011-2	Pay of Other Staff		(6)			(1,102,000)
041304- A012	Allowances					3,570,000
041304- A012-1	Regular Allowances					(3,070,000)
041304- A012-2	Other Allowances (Excluding TA)					(500,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>1,782,000</b>
041304- A032	Communications					186,000
041304- A033	Utilities					94,000
041304- A034	Occupancy Costs					280,000
041304- A038	Travel & Transportation					1,124,000
041304- A039	General					98,000
<b>041304- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
041304- A096	Purchase of Plant and Machinery					47,000
041304- A097	Purchase of Furniture and Fixture					47,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>141,000</b>
041304- A130	Transport					47,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					<b>8,809,000</b>
041304	Total-	REGULATIONS OF				8,809,000
		MAN-MANAGEMENT RELATIONS				
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>					
<b>MD0060</b>	<b>PROTECTORATE OF EMIGRANTS MALAKAND</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>7,615,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
041307- A011	Pay	16			4,050,000
041307- A011-1	Pay of Officers	(4)			(2,100,000)
041307- A011-2	Pay of Other Staff	(12)			(1,950,000)
041307- A012	Allowances				3,565,000
041307- A012-1	Regular Allowances				(3,115,000)
041307- A012-2	Other Allowances (Excluding TA)				(450,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>1,830,000</b>
041307- A032	Communications				115,000
041307- A033	Utilities				598,000
041307- A034	Occupancy Costs				748,000
041307- A038	Travel & Transportation				266,000
041307- A039	General				103,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>271,000</b>
041307- A041	Pension				271,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
041307- A052	Grants Domestic				10,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>9,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>108,000</b>
041307- A130	Transport				37,000
041307- A131	Machinery and Equipment				34,000
041307- A132	Furniture and Fixture				14,000
041307- A137	Computer Equipment				23,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS MALAKAND</b>				<b>9,843,000</b>
<b>PR7008 PROTECTORATE OF EMIGRANTS PESHAWAR</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>14,749,000</b>
041307- A011	Pay	40			9,075,000
041307- A011-1	Pay of Officers	(14)			(4,810,000)
041307- A011-2	Pay of Other Staff	(26)			(4,265,000)
041307- A012	Allowances				5,674,000
041307- A012-1	Regular Allowances				(5,274,000)



NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
041307- A012-2	Other Allowances (Excluding TA)				(400,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>5,395,000</b>
041307- A032	Communications				184,000
041307- A033	Utilities				664,000
041307- A034	Occupancy Costs				4,020,000
041307- A038	Travel & Transportation				313,000
041307- A039	General				214,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>10,000</b>
041307- A041	Pension				10,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
041307- A052	Grants Domestic				10,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>18,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>27,000</b>
041307- A130	Transport				9,000
041307- A132	Furniture and Fixture				9,000
041307- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS PESHAWAR</b>				<b>20,209,000</b>
041307	Total-	EMIGRATION PROMOTION			30,052,000
0413	Total-	General Labour Affairs			38,861,000
041	Total-	General Economic,Commercial & Labour Affairs			38,861,000
04	Total-	Economic Affairs			38,861,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				<b>38,861,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>KA7018</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>				<b>7,948,000</b>
041304- A011	Pay	13			4,330,000
041304- A011-1	Pay of Officers	(3)			(2,210,000)
041304- A011-2	Pay of Other Staff	(10)			(2,120,000)
041304- A012	Allowances				3,618,000
041304- A012-1	Regular Allowances				(3,068,000)
041304- A012-2	Other Allowances (Excluding TA)				(550,000)
<b>041304- A03</b>	<b>Operating Expenses</b>				<b>2,890,000</b>
041304- A032	Communications				193,000
041304- A033	Utilities				607,000
041304- A034	Occupancy Costs				1,037,000
041304- A038	Travel & Transportation				821,000
041304- A039	General				232,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>				<b>180,000</b>
041304- A041	Pension				180,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>80,000</b>
041304- A052	Grants Domestic				80,000
<b>041304- A09</b>	<b>Physical Assets</b>				<b>327,000</b>
041304- A095	Purchase of Transport				140,000
041304- A096	Purchase of Plant and Machinery				47,000
041304- A097	Purchase of Furniture and Fixture				140,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>				<b>229,000</b>
041304- A130	Transport				93,000
041304- A131	Machinery and Equipment				80,000
041304- A132	Furniture and Fixture				56,000
<b>Total- NATIONAL INDUSTRIAL RELATIONS</b>					<b>11,654,000</b>

SK3003 NATIONAL INDUSTRIAL RELATION COMMISSION

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>7,618,000</b>
041304- A011	Pay		15			3,799,000
041304- A011-1	Pay of Officers		(3)			(1,899,000)
041304- A011-2	Pay of Other Staff		(12)			(1,900,000)
041304- A012	Allowances					3,819,000
041304- A012-1	Regular Allowances					(3,219,000)
041304- A012-2	Other Allowances (Excluding TA)					(600,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>2,878,000</b>
041304- A032	Communications					186,000
041304- A033	Utilities					382,000
041304- A034	Occupancy Costs					1,028,000
041304- A038	Travel & Transportation					1,054,000
041304- A039	General					228,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>187,000</b>
041304- A130	Transport					93,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION</b>					<b>10,683,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					22,337,000

**041307 EMIGRATION PROMOTION :**  
**KA7019 PROTECTORATE OF EMIGRANTS KARACHI**

<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>23,030,000</b>
041307- A011	Pay		52			14,135,000
041307- A011-1	Pay of Officers		(18)			(7,335,000)
041307- A011-2	Pay of Other Staff		(34)			(6,800,000)
041307- A012	Allowances					8,895,000
041307- A012-1	Regular Allowances					(8,367,000)
041307- A012-2	Other Allowances (Excluding TA)					(528,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>5,643,000</b>
041307- A032	Communications					242,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041307- A033	Utilities					1,739,000
041307- A034	Occupancy Costs					2,944,000
041307- A038	Travel & Transportation					419,000
041307- A039	General					299,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>209,000</b>
041307- A041	Pension					209,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>193,000</b>
041307- A052	Grants Domestic					193,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>18,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>36,000</b>
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment					9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS KARACHI</b>					<b>29,129,000</b>
041307	Total- EMIGRATION PROMOTION					29,129,000
0413	Total- General Labour Affairs					51,466,000
041	Total- General Economic, Commercial & Labour Affairs					51,466,000
04	Total- Economic Affairs					51,466,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>51,466,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>QA7007</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>6,851,000</b>
041304- A011	Pay		8			3,165,000
041304- A011-1	Pay of Officers		(2)			(1,910,000)
041304- A011-2	Pay of Other Staff		(6)			(1,255,000)
041304- A012	Allowances					3,686,000
041304- A012-1	Regular Allowances					(3,066,000)
041304- A012-2	Other Allowances (Excluding TA)					(620,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>1,704,000</b>
041304- A032	Communications					149,000
041304- A033	Utilities					94,000
041304- A034	Occupancy Costs					337,000
041304- A038	Travel & Transportation					961,000
041304- A039	General					163,000
<b>041304- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
041304- A096	Purchase of Plant and Machinery					47,000
041304- A097	Purchase of Furniture and Fixture					47,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>164,000</b>
041304- A130	Transport					52,000
041304- A131	Machinery and Equipment					56,000
041304- A132	Furniture and Fixture					56,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					<b>8,813,000</b>
041304	Total-	REGULATIONS OF				8,813,000
		MAN-MANAGEMENT RELATIONS				
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>					
<b>QA7008</b>	<b>PROTECTORATE OF EMIGRANTS QUETTA</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>7,203,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041307- A011	Pay		17			3,802,000
041307- A011-1	Pay of Officers		(5)			(1,702,000)
041307- A011-2	Pay of Other Staff		(12)			(2,100,000)
041307- A012	Allowances					3,401,000
041307- A012-1	Regular Allowances					(2,945,000)
041307- A012-2	Other Allowances (Excluding TA)					(456,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>1,566,000</b>
041307- A032	Communications					151,000
041307- A033	Utilities					182,000
041307- A034	Occupancy Costs					1,121,000
041307- A038	Travel & Transportation					47,000
041307- A039	General					65,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>20,000</b>
041307- A041	Pension					20,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,000</b>
041307- A052	Grants Domestic					10,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>18,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>56,000</b>
041307- A130	Transport					38,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS QUETTA</b>					<b>8,873,000</b>
041307	Total- EMIGRATION PROMOTION					8,873,000
0413	Total- General Labour Affairs					17,686,000
041	Total- General Economic,Commercial & Labour Affairs					17,686,000
04	Total- Economic Affairs					17,686,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					<b>17,686,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>04 Economic Affairs:</b>					
<b>041 General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413 General Labour Affairs:</b>					
<b>041307 IMIGRATION PROMITION :</b>					
<b>HQ1306 CWA CONSULATE GENERAL OF PAKISTAN JADDAH</b>					
<b>041307- A01 Employees Related Expenses</b>					<b>51,593,000</b>
041307- A011 Pay		18			19,747,000
041307- A011-1 Pay of Officers		(3)			(2,139,000)
041307- A011-2 Pay of Other Staff		(15)			(17,608,000)
041307- A012 Allowances					31,846,000
041307- A012-1 Regular Allowances					(28,880,000)
041307- A012-2 Other Allowances (Excluding TA)					(2,966,000)
<b>041307- A03 Operating Expenses</b>					<b>22,729,000</b>
041307- A032 Communications					1,141,000
041307- A033 Utilities					774,000
041307- A034 Occupancy Costs					15,661,000
041307- A038 Travel & Transportation					3,553,000
041307- A039 General					1,600,000
<b>041307- A09 Physical Assets</b>					<b>9,256,000</b>
041307- A095 Purchase of Transport					7,854,000
041307- A096 Purchase of Plant and Machinery					654,000
041307- A097 Purchase of Furniture and Fixture					748,000
<b>041307- A13 Repairs and Maintenance</b>					<b>1,478,000</b>
041307- A130 Transport					750,000
041307- A131 Machinery and Equipment					234,000
041307- A132 Furniture and Fixture					140,000
041307- A133 Buildings and Structure					28,000
041307- A137 Computer Equipment					326,000
<b>Total- CWA CONSULATE GENERAL OF PAKISTAN JADDAH</b>					<b>85,056,000</b>
<b>HQ1307 CWA EMBASSY OF PAKISTAN DOHA.</b>					
<b>041307- A01 Employees Related Expenses</b>					<b>28,851,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011	Pay	11			9,821,000
041307- A011-1	Pay of Officers	(2)			(1,421,000)
041307- A011-2	Pay of Other Staff	(9)			(8,400,000)
041307- A012	Allowances				19,030,000
041307- A012-1	Regular Allowances				(18,380,000)
041307- A012-2	Other Allowances (Excluding TA)				(650,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>18,744,000</b>
041307- A032	Communications				803,000
041307- A033	Utilities				514,000
041307- A034	Occupancy Costs				16,176,000
041307- A036	Motor Vehicles				163,000
041307- A038	Travel & Transportation				672,000
041307- A039	General				416,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>8,555,000</b>
041307- A095	Purchase of Transport				7,854,000
041307- A096	Purchase of Plant and Machinery				187,000
041307- A097	Purchase of Furniture and Fixture				514,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>603,000</b>
041307- A130	Transport				421,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				9,000
041307- A133	Buildings and Structure				47,000
041307- A137	Computer Equipment				79,000
<b>Total- CWA EMBASSY OF PAKISTAN DOHA.</b>					<b>56,753,000</b>
<b>HQ1308 CWA EMBASSY OF PAKISTAN RIYADH.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>47,197,000</b>
041307- A011	Pay	16			14,370,000
041307- A011-1	Pay of Officers	(3)			(2,970,000)
041307- A011-2	Pay of Other Staff	(13)			(11,400,000)
041307- A012	Allowances				32,827,000
041307- A012-1	Regular Allowances				(31,427,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,400,000)



NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>30,125,000</b>
041307- A032	Communications				1,682,000
041307- A033	Utilities				3,272,000
041307- A034	Occupancy Costs				19,307,000
041307- A036	Motor Vehicles				156,000
041307- A038	Travel & Transportation				3,319,000
041307- A039	General				2,389,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
041307- A041	Pension				100,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>8,648,000</b>
041307- A095	Purchase of Transport				7,854,000
041307- A096	Purchase of Plant and Machinery				280,000
041307- A097	Purchase of Furniture and Fixture				514,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>824,000</b>
041307- A130	Transport				449,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				94,000
041307- A137	Computer Equipment				187,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN RIYADH.</b>				<b>86,894,000</b>

## HQ1309 CWA CONSULATE GENERAL OF PAKISTAN DUBAI

<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>33,692,000</b>
041307- A011	Pay	5			6,200,000
041307- A011-1	Pay of Officers	(1)			(1,825,000)
041307- A011-2	Pay of Other Staff	(4)			(4,375,000)
041307- A012	Allowances				27,492,000
041307- A012-1	Regular Allowances				(24,098,000)
041307- A012-2	Other Allowances (Excluding TA)				(3,394,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>25,337,000</b>
041307- A032	Communications				1,620,000
041307- A033	Utilities				1,589,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A034					17,391,000
041307- A038					2,406,000
041307- A039					2,331,000
<b>041307- A04</b>					<b>200,000</b>
041307- A041					200,000
<b>041307- A09</b>					<b>4,862,000</b>
041307- A095					3,927,000
041307- A096					374,000
041307- A097					561,000
<b>041307- A13</b>					<b>2,013,000</b>
041307- A130					1,356,000
041307- A131					140,000
041307- A132					140,000
041307- A133					283,000
041307- A137					94,000
<b>Total-</b>					<b>66,104,000</b>
<b>CWA CONSULATE GENERAL OF PAKISTAN DUBAI</b>					
<b>HQ1310 CWA EMBASSY OF PAKISTAN MUSCAT.</b>					
<b>041307- A01</b>					<b>15,152,000</b>
041307- A011		4			2,425,000
041307- A011-1		(1)			(790,000)
041307- A011-2		(3)			(1,635,000)
041307- A012					12,727,000
041307- A012-1					(11,677,000)
041307- A012-2					(1,050,000)
<b>041307- A03</b>					<b>10,056,000</b>
041307- A032					490,000
041307- A033					289,000
041307- A034					7,774,000
041307- A036					47,000
041307- A038					841,000
041307- A039					615,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A09</b>	<b>Physical Assets</b>				<b>4,095,000</b>
041307- A095	Purchase of Transport				3,927,000
041307- A096	Purchase of Plant and Machinery				75,000
041307- A097	Purchase of Furniture and Fixture				93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>543,000</b>
041307- A130	Transport				280,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				28,000
041307- A137	Computer Equipment				141,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN MUSCAT.</b>				<b>29,846,000</b>
<hr/>					
<b>HQ1311 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>14,049,000</b>
041307- A011	Pay	4			1,970,000
041307- A011-1	Pay of Officers	(1)			(670,000)
041307- A011-2	Pay of Other Staff	(3)			(1,300,000)
041307- A012	Allowances				12,079,000
041307- A012-1	Regular Allowances				(11,500,000)
041307- A012-2	Other Allowances (Excluding TA)				(579,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>10,563,000</b>
041307- A032	Communications				609,000
041307- A033	Utilities				649,000
041307- A034	Occupancy Costs				6,592,000
041307- A036	Motor Vehicles				281,000
041307- A038	Travel & Transportation				1,355,000
041307- A039	General				1,077,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>281,000</b>
041307- A096	Purchase of Plant and Machinery				188,000
041307- A097	Purchase of Furniture and Fixture				93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>1,167,000</b>
041307- A130	Transport				467,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A131					187,000
041307- A132					93,000
041307- A133					187,000
041307- A137					233,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER</b>				<b>26,060,000</b>
<b>HQ1312 CWA EMBASSY OF PAKISTAN KUWAIT.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>15,160,000</b>
041307- A011	Pay	5			5,550,000
041307- A011-1	Pay of Officers	(1)			(550,000)
041307- A011-2	Pay of Other Staff	(4)			(5,000,000)
041307- A012	Allowances				9,610,000
041307- A012-1	Regular Allowances				(8,550,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,060,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>9,542,000</b>
041307- A032	Communications				423,000
041307- A034	Occupancy Costs				8,533,000
041307- A038	Travel & Transportation				301,000
041307- A039	General				285,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>76,000</b>
041307- A096	Purchase of Plant and Machinery				29,000
041307- A097	Purchase of Furniture and Fixture				47,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>459,000</b>
041307- A130	Transport				280,000
041307- A131	Machinery and Equipment				62,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				14,000
041307- A137	Computer Equipment				56,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN KUWAIT.</b>				<b>25,237,000</b>
<b>HQ1313 CWA EMBASSY OF PAKISTAN SEOUL.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>22,226,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011	Pay	4			7,600,000
041307- A011-1	Pay of Officers	(1)			(900,000)
041307- A011-2	Pay of Other Staff	(3)			(6,700,000)
041307- A012	Allowances				14,626,000
041307- A012-1	Regular Allowances				(7,580,000)
041307- A012-2	Other Allowances (Excluding TA)				(7,046,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>19,242,000</b>
041307- A032	Communications				818,000
041307- A033	Utilities				580,000
041307- A034	Occupancy Costs				15,456,000
041307- A036	Motor Vehicles				140,000
041307- A038	Travel & Transportation				1,640,000
041307- A039	General				608,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>327,000</b>
041307- A096	Purchase of Plant and Machinery				140,000
041307- A097	Purchase of Furniture and Fixture				187,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>647,000</b>
041307- A130	Transport				234,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				70,000
041307- A133	Buildings and Structure				155,000
041307- A137	Computer Equipment				141,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN SEOUL.</b>				<b>42,442,000</b>
<b>HQ1314 PROVISION FOR POSTINGS/TRANSFERS</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>28,050,000</b>
041307- A038	Travel & Transportation				28,050,000
<b>Total-</b>	<b>PROVISION FOR POSTINGS/TRANSFERS</b>				<b>28,050,000</b>
<b>HQ1315 CWA CONSULATE GENERAL OF PAKISTAN MILAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>26,074,000</b>
041307- A011	Pay	4			2,241,000
041307- A011-1	Pay of Officers	(1)			(1,135,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011-2	Pay of Other Staff	(3)			(1,106,000)
041307- A012	Allowances				23,833,000
041307- A012-1	Regular Allowances				(14,433,000)
041307- A012-2	Other Allowances (Excluding TA)				(9,400,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>15,793,000</b>
041307- A032	Communications				837,000
041307- A033	Utilities				756,000
041307- A034	Occupancy Costs				11,500,000
041307- A036	Motor Vehicles				521,000
041307- A038	Travel & Transportation				1,403,000
041307- A039	General				776,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>140,000</b>
041307- A096	Purchase of Plant and Machinery				93,000
041307- A097	Purchase of Furniture and Fixture				47,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>729,000</b>
041307- A130	Transport				514,000
041307- A131	Machinery and Equipment				85,000
041307- A132	Furniture and Fixture				56,000
041307- A133	Buildings and Structure				56,000
041307- A137	Computer Equipment				18,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN MILAN</b>				<b>42,736,000</b>
<b>HQ1316 CWA EMBASSY OF PAKISTAN BAHRAIN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>16,956,000</b>
041307- A011	Pay	5			4,852,000
041307- A011-1	Pay of Officers	(1)			(652,000)
041307- A011-2	Pay of Other Staff	(4)			(4,200,000)
041307- A012	Allowances				12,104,000
041307- A012-1	Regular Allowances				(10,554,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,550,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>8,918,000</b>
041307- A032	Communications				841,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A033					1,122,000
041307- A034					6,077,000
041307- A038					402,000
041307- A039					476,000
<b>041307- A09</b>					<b>4,207,000</b>
041307- A095					3,927,000
041307- A096					93,000
041307- A097					187,000
<b>041307- A13</b>					<b>880,000</b>
041307- A130					654,000
041307- A131					93,000
041307- A132					65,000
041307- A137					68,000
<b>Total-</b>					<b>30,961,000</b>
<b>CWA EMBASSY OF PAKISTAN BAHRAIN</b>					
<b>HQ1317 CWA EMBASSY OF PAKISTAN ABU DHABI.</b>					
<b>041307- A01</b>					<b>18,892,000</b>
041307- A011		5			6,225,000
041307- A011-1		(1)			(725,000)
041307- A011-2		(4)			(5,500,000)
041307- A012					12,667,000
041307- A012-1					(11,228,000)
041307- A012-2					(1,439,000)
<b>041307- A03</b>					<b>13,281,000</b>
041307- A032					932,000
041307- A033					1,355,000
041307- A034					9,630,000
041307- A036					76,000
041307- A038					774,000
041307- A039					514,000
<b>041307- A09</b>					<b>4,021,000</b>
041307- A095					3,927,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A096					47,000
041307- A097					47,000
<b>041307- A13</b>					<b>468,000</b>
041307- A130					374,000
041307- A131					47,000
041307- A132					47,000
<b>Total- CWA EMBASSY OF PAKISTAN ABU DHABI.</b>					<b>36,662,000</b>
<b>HQ1318 CWA EMBASSY OF PAKISTAN BAGHDAD</b>					
<b>041307- A01</b>					<b>17,145,000</b>
041307- A011		5			4,219,000
041307- A011-1		(1)			(1,119,000)
041307- A011-2		(4)			(3,100,000)
041307- A012					12,926,000
041307- A012-1					(12,324,000)
041307- A012-2					(602,000)
<b>041307- A03</b>					<b>17,560,000</b>
041307- A032					844,000
041307- A034					14,309,000
041307- A036					140,000
041307- A038					1,290,000
041307- A039					977,000
<b>041307- A09</b>					<b>281,000</b>
041307- A096					188,000
041307- A097					93,000
<b>041307- A13</b>					<b>580,000</b>
041307- A130					374,000
041307- A131					140,000
041307- A132					48,000
041307- A137					18,000
<b>Total- CWA EMBASSY OF PAKISTAN BAGHDAD</b>					<b>35,566,000</b>



NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ1319 CWA CONSULATE GENERAL BARCELONA.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>23,363,000</b>
041307- A011	Pay		5			7,212,000
041307- A011-1	Pay of Officers		(1)			(712,000)
041307- A011-2	Pay of Other Staff		(4)			(6,500,000)
041307- A012	Allowances					16,151,000
041307- A012-1	Regular Allowances					(10,550,000)
041307- A012-2	Other Allowances (Excluding TA)					(5,601,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>21,521,000</b>
041307- A032	Communications					1,495,000
041307- A033	Utilities					1,000,000
041307- A034	Occupancy Costs					12,456,000
041307- A036	Motor Vehicles					858,000
041307- A038	Travel & Transportation					2,088,000
041307- A039	General					3,624,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>144,000</b>
041307- A096	Purchase of Plant and Machinery					51,000
041307- A097	Purchase of Furniture and Fixture					93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>1,224,000</b>
041307- A130	Transport					748,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					140,000
041307- A137	Computer Equipment					141,000
041307- A138	General					9,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL BARCELONA.</b>					<b>46,252,000</b>
<b>HQ1320 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>28,413,000</b>
041307- A011	Pay		4			6,112,000
041307- A011-1	Pay of Officers		(1)			(1,282,000)
041307- A011-2	Pay of Other Staff		(3)			(4,830,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012					22,301,000
041307- A012-1					(12,000,000)
041307- A012-2					(10,301,000)
<b>041307- A03</b>					<b>17,375,000</b>
041307- A032					958,000
041307- A033					889,000
041307- A034					12,622,000
041307- A036					486,000
041307- A038					1,666,000
041307- A039					754,000
<b>041307- A09</b>					<b>57,000</b>
041307- A096					48,000
041307- A097					9,000
<b>041307- A13</b>					<b>778,000</b>
041307- A130					421,000
041307- A131					50,000
041307- A133					280,000
041307- A137					27,000
<b>Total-</b>					<b>46,623,000</b>
<b>CWA CONSULATE GENERAL OF PAKISTAN NEWYORK</b>					
<b>HQ1321 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)</b>					
<b>041307- A01</b>					<b>13,915,000</b>
041307- A011		3			3,614,000
041307- A011-1		(1)			(896,000)
041307- A011-2		(2)			(2,718,000)
041307- A012					10,301,000
041307- A012-1					(7,300,000)
041307- A012-2					(3,001,000)
<b>041307- A03</b>					<b>13,184,000</b>
041307- A032					1,018,000
041307- A033					1,207,000
041307- A034					6,681,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A036					20,000
041307- A038					1,420,000
041307- A039					2,838,000
<b>041307- A09</b>					<b>373,000</b>
041307- A096					280,000
041307- A097					93,000
<b>041307- A13</b>					<b>1,196,000</b>
041307- A130					748,000
041307- A131					93,000
041307- A132					75,000
041307- A133					112,000
041307- A137					168,000
<b>Total-</b>					<b>28,668,000</b>
<b>CWA EMBASSY OF PAKISTAN ATHENS (GREECE)</b>					
<b>HQ1322 CWA EMBASSY OF PAKISTAN MALAYSIA.</b>					
<b>041307- A01</b>					<b>14,683,000</b>
041307- A011		4			3,814,000
041307- A011-1		(1)			(900,000)
041307- A011-2		(3)			(2,914,000)
041307- A012					10,869,000
041307- A012-1					(6,719,000)
041307- A012-2					(4,150,000)
<b>041307- A03</b>					<b>4,829,000</b>
041307- A032					561,000
041307- A033					369,000
041307- A034					2,337,000
041307- A038					903,000
041307- A039					659,000
<b>041307- A09</b>					<b>234,000</b>
041307- A096					187,000
041307- A097					47,000
<b>041307- A13</b>					<b>747,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A130	Transport					327,000
041307- A131	Machinery and Equipment					187,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					93,000
041307- A137	Computer Equipment					47,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN MALAYSIA.</b>					<b>20,493,000</b>
<b>HQ1324 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>7,901,000</b>
041307- A039	General					7,901,000
<b>Total-</b>	<b>CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>					<b>7,901,000</b>
<b>HQ1325 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>795,000</b>
041307- A039	General					795,000
<b>Total-</b>	<b>EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS</b>					<b>795,000</b>
041307	Total- EMIGRATION PROMOTION					743,099,000
<b>041310 ADMINISTRATION :</b>						
<b>HQ1323 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)</b>						
<b>041310- A03</b>	<b>Operating Expenses</b>					<b>53,295,000</b>
041310- A039	General					53,295,000
<b>Total-</b>	<b>CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)</b>					<b>53,295,000</b>
<b>HQ1326 CONTRIBUTION TO THE I.S.S.A</b>						
<b>041310- A03</b>	<b>Operating Expenses</b>					<b>2,431,000</b>
041310- A039	General					2,431,000
<b>Total-</b>	<b>CONTRIBUTION TO THE I.S.S.A</b>					<b>2,431,000</b>
041310	Total- ADMINISTRATION					55,726,000
0413	Total- General Labour Affairs					798,825,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041	Total-	General Economic,Commercial & Labour Affairs				798,825,000
04	Total-	Economic Affairs				798,825,000
	<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				<b>798,825,000</b>
	<b>TOTAL - DEMAND</b>					<b>1,283,224,000</b>

## SECTION XXVII

## MINISTRY OF PARLIAMENTARY AFFAIRS

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

411,533

Total :

---

411,533

## NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 128

( FC21P15 )

## PARLIAMENTARY AFFAIRS DIVISION

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

Voted **Rs. 411,533,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	410,000,000	409,722,000	411,533,000
<b>Total</b>	<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>279,000,000</b>	<b>279,000,000</b>	<b>305,379,000</b>
A011 Pay	143,836,000	143,836,000	151,193,000
A011-1 Pay of Officers	(111,786,000)	(111,786,000)	(118,920,000)
A011-2 Pay of Other Staff	(32,050,000)	(32,050,000)	(32,273,000)
A012 Allowances	135,164,000	135,164,000	154,186,000
A012-1 Regular Allowances	(67,592,000)	(67,592,000)	(76,846,000)
A012-2 Other Allowances (Excluding TA)	(67,572,000)	(67,572,000)	(77,340,000)
<b>A03 Operating Expenses</b>	<b>123,991,000</b>	<b>123,991,000</b>	<b>97,429,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>3,055,000</b>	<b>3,055,000</b>	<b>5,265,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>862,000</b>	<b>862,000</b>	<b>862,000</b>
<b>A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	
<b>A09 Physical Assets</b>	<b>1,361,000</b>	<b>1,083,000</b>	<b>841,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,757,000</b>
<b>Total</b>	<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>

## NO. 128.- FC21P15 PARLIAMENTARY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/Legislative Affairs :</b>				
<b>ID1928</b>	<b>PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>84,628,000</b>	<b>84,628,000</b>	<b>91,852,000</b>
011101- A011	Pay	42 40	66,382,000	66,382,000	72,239,000
011101- A011-1	Pay of Officers	(42) (40)	(66,382,000)	(66,382,000)	(72,239,000)
011101- A012	Allowances		18,246,000	18,246,000	19,613,000
011101- A012-1	Regular Allowances		(15,505,000)	(15,505,000)	(16,872,000)
011101- A012-2	Other Allowances (Excluding TA)		(2,741,000)	(2,741,000)	(2,741,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>94,644,000</b>	<b>94,644,000</b>	<b>69,321,000</b>
011101- A038	Travel & Transportation		93,644,000	93,644,000	68,386,000
011101- A039	General		1,000,000	1,000,000	935,000
<b>Total-</b>	<b>PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)</b>		<b>179,272,000</b>	<b>179,272,000</b>	<b>161,173,000</b>
<b>ID1929 PARLIAMENTARY AFFAIRS DIVISION</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>194,372,000</b>	<b>194,372,000</b>	<b>213,527,000</b>
011101- A011	Pay	195 196	77,454,000	77,454,000	78,954,000
011101- A011-1	Pay of Officers	(57) (57)	(45,404,000)	(45,404,000)	(46,681,000)
011101- A011-2	Pay of Other Staff	(138) (139)	(32,050,000)	(32,050,000)	(32,273,000)
011101- A012	Allowances		116,918,000	116,918,000	134,573,000
011101- A012-1	Regular Allowances		(52,087,000)	(52,087,000)	(59,974,000)
011101- A012-2	Other Allowances (Excluding TA)		(64,831,000)	(64,831,000)	(74,599,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>29,347,000</b>	<b>29,347,000</b>	<b>28,108,000</b>
011101- A032	Communications		4,544,000	4,544,000	5,291,000
011101- A033	Utilities		3,000	3,000	
011101- A034	Occupancy Costs		12,032,000	12,032,000	10,378,000
011101- A036	Motor Vehicles		50,000	50,000	47,000
011101- A038	Travel & Transportation		7,287,000	7,287,000	7,163,000
011101- A039	General		5,431,000	5,431,000	5,229,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,055,000</b>	<b>3,055,000</b>	<b>5,265,000</b>



NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011101- A041	Pension		3,055,000	3,055,000	5,265,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>862,000</b>	<b>862,000</b>	<b>862,000</b>
011101- A052	Grants Domestic		862,000	862,000	862,000
<b>011101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011101- A063	Entertainment & Gifts		1,000	1,000	
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,361,000</b>	<b>1,083,000</b>	<b>841,000</b>
011101- A092	Computer Equipment		510,000	232,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		550,000	550,000	561,000
011101- A097	Purchase of Furniture and Fixture		300,000	300,000	280,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,730,000</b>	<b>1,730,000</b>	<b>1,757,000</b>
011101- A130	Transport		850,000	850,000	935,000
011101- A131	Machinery and Equipment		300,000	300,000	280,000
011101- A132	Furniture and Fixture		150,000	150,000	140,000
011101- A133	Buildings and Structure		50,000	50,000	47,000
011101- A137	Computer Equipment		330,000	330,000	308,000
011101- A138	General		50,000	50,000	47,000
<b>Total-</b>	<b>PARLIAMENTARY AFFAIRS DIVISION</b>		<b>230,728,000</b>	<b>230,450,000</b>	<b>250,360,000</b>
011101	Total- Parliamentary/Legislative Affairs		410,000,000	409,722,000	411,533,000
0111	Total- Executive and Legislative Organs		410,000,000	409,722,000	411,533,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		410,000,000	409,722,000	411,533,000
01	Total- General Public Service		410,000,000	409,722,000	411,533,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>
<b>TOTAL - DEMAND</b>			<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>

## SECTION XXVIII

## MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

129	Planning, Development and Special initiatives Division	1,146,429
130	Other Expenditure of Planning, Development Special initiatives, Division	2,447,658
131	Miscellaneous Expenditure of Planning, Development and Special initiatives, Division	283,050
132	CPEC Authority	284,150
	<b>Total :</b>	<b><u>4,161,287</u></b>

## NO. 129.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 129

( FC21P09 )

## PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **Rs. 1,146,429,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	3,736,000,000	3,736,125,000	1,146,429,000
	<b>Total</b>	<b>3,736,000,000</b>	<b>3,736,125,000</b>	<b>1,146,429,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,749,725,000</b>	<b>2,746,415,000</b>	<b>753,875,000</b>
A011	Pay	1,614,829,000	1,614,013,000	361,256,000
A011-1	Pay of Officers	(721,921,000)	(720,525,000)	(259,056,000)
A011-2	Pay of Other Staff	(892,908,000)	(893,488,000)	(102,200,000)
A012	Allowances	1,134,896,000	1,132,402,000	392,619,000
A012-1	Regular Allowances	(925,180,000)	(920,648,000)	(255,411,000)
A012-2	Other Allowances (Excluding TA)	(209,716,000)	(211,754,000)	(137,208,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>711,869,000</b>	<b>714,712,000</b>	<b>328,017,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>82,760,000</b>	<b>83,724,000</b>	<b>38,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>150,852,000</b>	<b>150,727,000</b>	<b>15,100,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,000</b>	<b>4,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>6,291,000</b>	<b>6,108,000</b>	<b>4,113,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>34,498,000</b>	<b>34,435,000</b>	<b>6,824,000</b>
	<b>Total</b>	<b>3,736,000,000</b>	<b>3,736,125,000</b>	<b>1,146,429,000</b>

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0152</b>	<b>Planning Services:</b>				
<b>015201</b>	<b>Planning :</b>				
<b>ID1605 PLANNING AND DEVELOPMENT DIVISION</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>856,961,000</b>	<b>857,106,000</b>	<b>753,875,000</b>
015201- A011	Pay	936 936	422,782,000	424,202,000	361,256,000
015201- A011-1	Pay of Officers	(370) (370)	(309,400,000)	(309,397,000)	(259,056,000)
015201- A011-2	Pay of Other Staff	(566) (566)	(113,382,000)	(114,805,000)	(102,200,000)
015201- A012	Allowances		434,179,000	432,904,000	392,619,000
015201- A012-1	Regular Allowances		(258,535,000)	(257,085,000)	(255,411,000)
015201- A012-2	Other Allowances (Excluding TA)		(175,644,000)	(175,819,000)	(137,208,000)
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>229,330,000</b>	<b>229,185,000</b>	<b>326,147,000</b>
015201- A032	Communications		9,454,000	9,454,000	9,587,000
015201- A033	Utilities		26,850,000	36,350,000	34,642,000
015201- A034	Occupancy Costs		76,042,000	76,122,000	65,811,000
015201- A036	Motor Vehicles		3,000	3,000	
015201- A038	Travel & Transportation		28,334,000	28,364,000	23,560,000
015201- A039	General		88,647,000	78,892,000	192,547,000
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>		<b>27,500,000</b>	<b>27,500,000</b>	<b>38,500,000</b>
015201- A041	Pension		27,500,000	27,500,000	38,500,000
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>69,400,000</b>	<b>69,400,000</b>	<b>15,100,000</b>
015201- A052	Grants Domestic		69,400,000	69,400,000	15,100,000
<b>015201- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
015201- A061	Scholarship		1,000	1,000	
015201- A063	Entertainment & Gifts		1,000	1,000	
<b>015201- A09</b>	<b>Physical Assets</b>		<b>4,404,000</b>	<b>4,404,000</b>	<b>4,113,000</b>
015201- A092	Computer Equipment		3,000	3,000	
015201- A095	Purchase of Transport		1,000	1,000	
015201- A096	Purchase of Plant and Machinery		2,700,000	2,700,000	2,524,000
015201- A097	Purchase of Furniture and Fixture		1,700,000	1,700,000	1,589,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>		<b>7,403,000</b>	<b>7,403,000</b>	<b>6,824,000</b>

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015201- A130	Transport			3,500,000	3,500,000	3,272,000
015201- A131	Machinery and Equipment			2,600,000	2,600,000	2,337,000
015201- A132	Furniture and Fixture			800,000	800,000	748,000
015201- A133	Buildings and Structure			500,000	500,000	467,000
015201- A137	Computer Equipment			3,000	3,000	
<b>Total- PLANNING AND DEVELOPMENT DIVISION</b>				<b>1,195,000,000</b>	<b>1,195,000,000</b>	<b>1,144,559,000</b>
<b>ID1606 PH.D PROGRAMME AT PIDE</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>8,000,000</b>	<b>8,000,000</b>	
015201- A011	Pay			6,000,000	6,000,000	
015201- A011-1	Pay of Officers			(6,000,000)	(6,000,000)	
015201- A012	Allowances			2,000,000	2,000,000	
015201- A012-1	Regular Allowances			(2,000,000)		
015201- A012-2	Other Allowances (Excluding TA)				(2,000,000)	
<b>Total- PH.D PROGRAMME AT PIDE</b>				<b>8,000,000</b>	<b>8,000,000</b>	
<b>ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>						
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>1,870,000</b>
015201- A038	Travel & Transportation			1,000,000	1,000,000	935,000
015201- A039	General			1,000,000	1,000,000	935,000
<b>Total- IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>1,870,000</b>
<b>ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>139,309,000</b>	<b>139,309,000</b>	
015201- A011	Pay			68,982,000	68,982,000	
015201- A011-1	Pay of Officers			(68,982,000)	(68,982,000)	
015201- A012	Allowances			70,327,000	70,327,000	
015201- A012-1	Regular Allowances			(70,327,000)	(70,327,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>60,691,000</b>	<b>60,691,000</b>	
015201- A039	General			60,691,000	60,691,000	
<b>Total- PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>				<b>200,000,000</b>	<b>200,000,000</b>	
<b>ID1628 JAWAID AZFAR COMPUTER CENTER ISLAMABAD.</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>4,828,000</b>	<b>4,828,000</b>	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015201- A011	Pay		17	2,876,000	2,876,000	
015201- A011-1	Pay of Officers		(9)	(2,001,000)	(2,001,000)	
015201- A011-2	Pay of Other Staff		(8)	(875,000)	(875,000)	
015201- A012	Allowances			1,952,000	1,952,000	
015201- A012-1	Regular Allowances			(1,420,000)	(1,420,000)	
015201- A012-2	Other Allowances (Excluding TA)			(532,000)	(532,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>12,626,000</b>	<b>12,626,000</b>	
015201- A032	Communications			8,700,000	8,700,000	
015201- A034	Occupancy Costs			207,000	207,000	
015201- A038	Travel & Transportation			83,000	83,000	
015201- A039	General			3,636,000	3,636,000	
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>			<b>254,000</b>	<b>254,000</b>	
015201- A041	Pension			254,000	254,000	
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
015201- A052	Grants Domestic			2,000	2,000	
<b>015201- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
015201- A063	Entertainment & Gifts			1,000	1,000	
<b>015201- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	
015201- A092	Computer Equipment			1,000	1,000	
015201- A096	Purchase of Plant and Machinery			1,000	1,000	
015201- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>015201- A13</b>	<b>Repairs and Maintenance</b>			<b>286,000</b>	<b>286,000</b>	
015201- A130	Transport			1,000	1,000	
015201- A131	Machinery and Equipment			75,000	75,000	
015201- A132	Furniture and Fixture			10,000	10,000	
015201- A137	Computer Equipment			200,000	200,000	
<b>Total-</b>	<b>JAWAID AZFAR COMPUTER CENTER ISLAMABAD.</b>			<b>18,000,000</b>	<b>18,000,000</b>	

**ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE**

<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>19,400,000</b>	<b>19,400,000</b>	
015201- A011	Pay		43	11,968,000	11,968,000	
015201- A011-1	Pay of Officers		(12)	(7,603,000)	(7,603,000)	
015201- A011-2	Pay of Other Staff		(31)	(4,365,000)	(4,365,000)	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015201- A012	Allowances		7,432,000	7,432,000	
015201- A012-1	Regular Allowances		(6,132,000)	(6,132,000)	
015201- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>7,394,000</b>	<b>7,394,000</b>	
015201- A032	Communications		352,000	352,000	
015201- A033	Utilities		2,050,000	2,050,000	
015201- A034	Occupancy Costs		1,367,000	1,367,000	
015201- A038	Travel & Transportation		953,000	953,000	
015201- A039	General		2,672,000	2,672,000	
<b>015201- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
015201- A063	Entertainment & Gifts		1,000	1,000	
<b>015201- A09</b>	<b>Physical Assets</b>		<b>301,000</b>	<b>301,000</b>	
015201- A092	Computer Equipment		100,000	100,000	
015201- A095	Purchase of Transport		150,000	150,000	
015201- A096	Purchase of Plant and Machinery		50,000	50,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015201- A13</b>	<b>Repairs and Maintenance</b>		<b>10,904,000</b>	<b>10,904,000</b>	
015201- A130	Transport		250,000	250,000	
015201- A131	Machinery and Equipment		3,755,000	3,755,000	
015201- A132	Furniture and Fixture		48,000	48,000	
015201- A133	Buildings and Structure		6,800,000	6,800,000	
015201- A137	Computer Equipment		50,000	50,000	
015201- A138	General		1,000	1,000	
<b>Total-</b>	<b>PAKISTAN PLANNING AND MANAGEMENT INSTITUTE</b>		<b>38,000,000</b>	<b>38,000,000</b>	
015201	Total- Planning		1,461,000,000	1,461,000,000	1,146,429,000
0152	Total- Planning Services		1,461,000,000	1,461,000,000	1,146,429,000

**0153 Statistics:**

**015301 Statistics :**

**ID9671 PBS (H.Q) ISLAMABAD**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>486,320,000</b>	<b>486,804,000</b>	
015301- A011	Pay	1013	291,947,000	292,445,000	
015301- A011-1	Pay of Officers	(275)	(116,668,000)	(117,167,000)	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A011-2	Pay of Other Staff	(738)	(175,279,000)	(175,278,000)	
015301- A012	Allowances		194,373,000	194,359,000	
015301- A012-1	Regular Allowances		(169,194,000)	(169,183,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,179,000)	(25,176,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>166,622,000</b>	<b>167,214,000</b>	
015301- A032	Communications		8,126,000	8,177,000	
015301- A033	Utilities		14,187,000	14,185,000	
015301- A034	Occupancy Costs		107,204,000	107,753,000	
015301- A036	Motor Vehicles		2,000		
015301- A038	Travel & Transportation		16,093,000	16,091,000	
015301- A039	General		21,010,000	21,008,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,800,000</b>	<b>11,800,000</b>	
015301- A041	Pension		11,800,000	11,800,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>32,107,000</b>	<b>32,107,000</b>	
015301- A052	Grants Domestic		32,107,000	32,107,000	
<b>015301- A06</b>	<b>Transfers</b>		<b>1,000</b>		
015301- A063	Entertainment & Gifts		1,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>1,407,000</b>	<b>1,400,000</b>	
015301- A091	Purchase of Building		1,000		
015301- A092	Computer Equipment		3,000		
015301- A093	Commodity Purchases		2,000		
015301- A095	Purchase of Transport		1,000		
015301- A096	Purchase of Plant and Machinery		400,000	400,000	
015301- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>5,583,000</b>	<b>5,583,000</b>	
015301- A130	Transport		1,700,000	1,700,000	
015301- A131	Machinery and Equipment		1,300,000	1,300,000	
015301- A132	Furniture and Fixture		500,000	500,000	
015301- A133	Buildings and Structure		652,000	652,000	
015301- A137	Computer Equipment		1,306,000	1,306,000	
015301- A138	General		100,000	100,000	
015301- A139	Telecommunication Works		25,000	25,000	
<b>Total-</b>	<b>PBS (H.Q) ISLAMABAD</b>		<b>703,840,000</b>	<b>704,908,000</b>	



NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9672 R/O MUZAFFARABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>20,569,000</b>	<b>20,546,000</b>	
015301- A011	Pay	45		12,985,000	12,985,000	
015301- A011-1	Pay of Officers	(7)		(2,938,000)	(2,938,000)	
015301- A011-2	Pay of Other Staff	(38)		(10,047,000)	(10,047,000)	
015301- A012	Allowances			7,584,000	7,561,000	
015301- A012-1	Regular Allowances			(7,267,000)	(7,248,000)	
015301- A012-2	Other Allowances (Excluding TA)			(317,000)	(313,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,800,000</b>	<b>4,793,000</b>	
015301- A032	Communications			258,000	255,000	
015301- A033	Utilities			229,000	227,000	
015301- A034	Occupancy Costs			1,226,000	1,226,000	
015301- A038	Travel & Transportation			2,966,000	2,965,000	
015301- A039	General			121,000	120,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>729,000</b>	<b>729,000</b>	
015301- A041	Pension			729,000	729,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>292,000</b>	<b>290,000</b>	
015301- A130	Transport			200,000	200,000	
015301- A131	Machinery and Equipment			30,000	30,000	
015301- A132	Furniture and Fixture			30,000	30,000	
015301- A137	Computer Equipment			32,000	30,000	
<b>Total- R/O MUZAFFARABAD</b>				<b>26,400,000</b>	<b>26,358,000</b>	
<b>ID9673 R/O RAWALPINDI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>41,614,000</b>	<b>41,600,000</b>	
015301- A011	Pay	71		28,077,000	28,075,000	
015301- A011-1	Pay of Officers	(10)		(5,477,000)	(5,476,000)	
015301- A011-2	Pay of Other Staff	(61)		(22,600,000)	(22,599,000)	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A012	Allowances		13,537,000	13,525,000	
015301- A012-1	Regular Allowances		(13,474,000)	(13,465,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>13,872,000</b>	<b>13,865,000</b>	
015301- A032	Communications		162,000	160,000	
015301- A033	Utilities		232,000	230,000	
015301- A034	Occupancy Costs		9,520,000	9,519,000	
015301- A038	Travel & Transportation		3,791,000	3,790,000	
015301- A039	General		167,000	166,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>749,000</b>	<b>749,000</b>	
015301- A041	Pension		749,000	749,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>192,000</b>	<b>190,000</b>	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		7,000	5,000	
<b>Total-</b>	<b>R/O RAWALPINDI</b>		<b>56,437,000</b>	<b>56,404,000</b>	
015301	Total- Statistics		786,677,000	787,670,000	
0153	Total- Statistics		786,677,000	787,670,000	
015	Total- General Services		2,247,677,000	2,248,670,000	1,146,429,000
01	Total- General Public Service		2,247,677,000	2,248,670,000	1,146,429,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,247,677,000</b>	<b>2,248,670,000</b>	<b>1,146,429,000</b>

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0099 FIELD OFFICE BAHAWALNAGAR

**015301- A01 Employees Related Expenses 9,239,000**

015301- A011 Pay 5,901,000

015301- A011-1 Pay of Officers (1,662,000)

015301- A011-2 Pay of Other Staff (4,239,000)

015301- A012 Allowances 3,338,000

015301- A012-1 Regular Allowances (3,285,000)

015301- A012-2 Other Allowances (Excluding TA) (53,000)

**015301- A03 Operating Expenses 2,141,000**

015301- A032 Communications 61,000

015301- A033 Utilities 95,000

015301- A034 Occupancy Costs 411,000

015301- A038 Travel & Transportation 1,499,000

015301- A039 General 75,000

**015301- A04 Employees Retirement Benefits 4,000**

015301- A041 Pension 4,000

**015301- A05 Grants, Subsidies and Write off Loans 8,508,000**

015301- A052 Grants Domestic 8,508,000

**015301- A13 Repairs and Maintenance 99,000**

015301- A130 Transport 61,000

015301- A131 Machinery and Equipment 6,000

015301- A132 Furniture and Fixture 6,000

015301- A137 Computer Equipment 26,000

**Total- FIELD OFFICE BAHAWALNAGAR**

**19,991,000**

BH2222 PBS REGIONAL OFFICE BAHAWALPUR

**015301- A01 Employees Related Expenses 21,009,000**

015301- A011 Pay 30 13,976,000

015301- A011-1 Pay of Officers (9) (6,495,000)

015301- A011-2 Pay of Other Staff (21) (7,481,000)

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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**

015301- A012	Allowances		7,033,000		
015301- A012-1	Regular Allowances		(6,971,000)		
015301- A012-2	Other Allowances (Excluding TA)		(62,000)		
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,087,000</b>		
015301- A032	Communications		82,000		
015301- A033	Utilities		170,000		
015301- A034	Occupancy Costs		714,000		
015301- A038	Travel & Transportation		2,011,000		
015301- A039	General		110,000		
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,003,000</b>		
015301- A041	Pension		1,003,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>		
015301- A130	Transport		150,000		
015301- A131	Machinery and Equipment		20,000		
015301- A132	Furniture and Fixture		20,000		
015301- A137	Computer Equipment		12,000		
<b>Total- PBS REGIONAL OFFICE BAHAWALPUR</b>			<b>25,311,000</b>		

**BR0099 REGIONAL OFFICE BAHAWALPUR**

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>18,467,000</b>	
015301- A011	Pay			12,274,000	
015301- A011-1	Pay of Officers			(4,990,000)	
015301- A011-2	Pay of Other Staff			(7,284,000)	
015301- A012	Allowances			6,193,000	
015301- A012-1	Regular Allowances			(6,180,000)	
015301- A012-2	Other Allowances (Excluding TA)			(13,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,674,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A032				76,000	
015301- A033				175,000	
015301- A034				716,000	
015301- A038				3,591,000	
015301- A039				116,000	
<b>015301- A04</b>				<b>1,996,000</b>	
015301- A041				1,996,000	
<b>015301- A05</b>				<b>10,000</b>	
015301- A052				10,000	
<b>015301- A13</b>				<b>204,000</b>	
015301- A130				151,000	
015301- A131				21,000	
015301- A132				21,000	
015301- A137				11,000	
<b>Total- REGIONAL OFFICE BAHAWALPUR</b>				<b>25,351,000</b>	
<b>BR2222 PBS FIELD OFFICE BAHAWALNAGAR</b>					
<b>015301- A01</b>				<b>10,173,000</b>	
015301- A011		19		6,843,000	
015301- A011-1		(3)		(2,008,000)	
015301- A011-2		(16)		(4,835,000)	
015301- A012				3,330,000	
015301- A012-1				(3,277,000)	
015301- A012-2				(53,000)	
<b>015301- A03</b>				<b>1,173,000</b>	
015301- A032				57,000	
015301- A033				52,000	
015301- A034				410,000	
015301- A038				585,000	
015301- A039				69,000	
<b>015301- A04</b>				<b>2,000</b>	
015301- A041				2,000	
<b>015301- A05</b>				<b>8,503,000</b>	
015301- A052				8,503,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>97,000</b>		
015301- A130	Transport			60,000		
015301- A131	Machinery and Equipment			5,000		
015301- A132	Furniture and Fixture			5,000		
015301- A137	Computer Equipment			27,000		
<b>Total- PBS FIELD OFFICE BAHAWALNAGAR</b>				<b>19,953,000</b>		
<b>DG2222 PBS FIELD OFFICE D.G.KHAN</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>13,396,000</b>	<b>13,384,000</b>	
015301- A011	Pay	25		8,566,000	8,563,000	
015301- A011-1	Pay of Officers	(5)		(2,547,000)	(2,546,000)	
015301- A011-2	Pay of Other Staff	(20)		(6,019,000)	(6,017,000)	
015301- A012	Allowances			4,830,000	4,821,000	
015301- A012-1	Regular Allowances			(4,786,000)	(4,779,000)	
015301- A012-2	Other Allowances (Excluding TA)			(44,000)	(42,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,762,000</b>	<b>1,758,000</b>	
015301- A032	Communications			54,000	52,000	
015301- A033	Utilities			83,000	82,000	
015301- A034	Occupancy Costs			422,000	422,000	
015301- A038	Travel & Transportation			1,118,000	1,117,000	
015301- A039	General			85,000	85,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>127,000</b>	<b>125,000</b>	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A130	Transport			80,000	80,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS FIELD OFFICE D.G.KHAN</b>				<b>15,297,000</b>	<b>15,267,000</b>	
<b>FD2222 PBS REGIONAL OFFICE FAISALABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>35,580,000</b>	<b>35,568,000</b>	
015301- A011	Pay	60		23,909,000	23,907,000	
015301- A011-1	Pay of Officers	(9)		(4,074,000)	(4,073,000)	
015301- A011-2	Pay of Other Staff	(51)		(19,835,000)	(19,834,000)	
015301- A012	Allowances			11,671,000	11,661,000	
015301- A012-1	Regular Allowances			(11,615,000)	(11,607,000)	
015301- A012-2	Other Allowances (Excluding TA)			(56,000)	(54,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,875,000</b>	<b>3,871,000</b>	
015301- A032	Communications			139,000	138,000	
015301- A033	Utilities			253,000	252,000	
015301- A034	Occupancy Costs			1,000,000	1,000,000	
015301- A038	Travel & Transportation			2,242,000	2,240,000	
015301- A039	General			241,000	241,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,560,000</b>	<b>1,560,000</b>	
015301- A041	Pension			1,560,000	1,560,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>307,000</b>	<b>305,000</b>	
015301- A130	Transport			220,000	220,000	
015301- A131	Machinery and Equipment			35,000	35,000	
015301- A132	Furniture and Fixture			25,000	25,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS REGIONAL OFFICE FAISALABAD</b>				<b>41,332,000</b>	<b>41,304,000</b>	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>GA2222 PBS REGIONAL OFFICE GUJRANWALA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>23,943,000</b>	<b>23,924,000</b>	
015301- A011	Pay	48		15,648,000	15,646,000	
015301- A011-1	Pay of Officers	(5)		(2,080,000)	(2,079,000)	
015301- A011-2	Pay of Other Staff	(43)		(13,568,000)	(13,567,000)	
015301- A012	Allowances			8,295,000	8,278,000	
015301- A012-1	Regular Allowances			(8,252,000)	(8,238,000)	
015301- A012-2	Other Allowances (Excluding TA)			(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,444,000</b>	<b>3,439,000</b>	
015301- A032	Communications			117,000	115,000	
015301- A033	Utilities			113,000	111,000	
015301- A034	Occupancy Costs			824,000	824,000	
015301- A038	Travel & Transportation			2,273,000	2,272,000	
015301- A039	General			117,000	117,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000</b>	<b>10,000</b>	
015301- A041	Pension			11,000	10,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,004,000</b>	<b>5,000,000</b>	
015301- A052	Grants Domestic			5,004,000	5,000,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>207,000</b>	<b>205,000</b>	
015301- A130	Transport			150,000	150,000	
015301- A131	Machinery and Equipment			15,000	15,000	
015301- A132	Furniture and Fixture			15,000	15,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total-</b>	<b>PBS REGIONAL OFFICE GUJRANWALA</b>			<b>32,614,000</b>	<b>32,578,000</b>	
<b>JG2222 PBS FIELD OFFICE JHANG</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>14,582,000</b>	<b>14,571,000</b>	
015301- A011	Pay	27		9,572,000	9,569,000	
015301- A011-1	Pay of Officers	(3)		(2,146,000)	(2,145,000)	



**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-2	Pay of Other Staff	(24)	(7,426,000)	(7,424,000)	
015301- A012	Allowances		5,010,000	5,002,000	
015301- A012-1	Regular Allowances		(4,965,000)	(4,959,000)	
015301- A012-2	Other Allowances (Excluding TA)		(45,000)	(43,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,846,000</b>	<b>1,842,000</b>	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		96,000	94,000	
015301- A034	Occupancy Costs		442,000	442,000	
015301- A038	Travel & Transportation		1,117,000	1,116,000	
015301- A039	General		123,000	123,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,461,000</b>	<b>1,460,000</b>	
015301- A041	Pension		1,461,000	1,460,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>127,000</b>	<b>125,000</b>	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE JHANG</b>			<b>18,026,000</b>	<b>17,998,000</b>	
<b>LO2200 PBS REGIONAL OFFICE LAHORE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>228,464,000</b>	<b>228,448,000</b>	
015301- A011	Pay	455	149,612,000	149,612,000	
015301- A011-1	Pay of Officers	(84)	(35,148,000)	(35,148,000)	
015301- A011-2	Pay of Other Staff	(371)	(114,464,000)	(114,464,000)	
015301- A012	Allowances		78,852,000	78,836,000	
015301- A012-1	Regular Allowances		(75,549,000)	(75,536,000)	
015301- A012-2	Other Allowances (Excluding TA)		(3,303,000)	(3,300,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>49,702,000</b>	<b>49,699,000</b>	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A032	Communications			1,871,000	1,870,000	
015301- A033	Utilities			13,226,000	13,225,000	
015301- A034	Occupancy Costs			24,809,000	24,809,000	
015301- A038	Travel & Transportation			8,160,000	8,160,000	
015301- A039	General			1,636,000	1,635,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,670,000</b>	<b>7,670,000</b>	
015301- A041	Pension			7,670,000	7,670,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>13,200,000</b>	<b>13,200,000</b>	
015301- A052	Grants Domestic			13,200,000	13,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>2,935,000</b>	<b>2,933,000</b>	
015301- A130	Transport			1,250,000	1,250,000	
015301- A131	Machinery and Equipment			700,000	700,000	
015301- A132	Furniture and Fixture			183,000	183,000	
015301- A133	Buildings and Structure			500,000	500,000	
015301- A137	Computer Equipment			302,000	300,000	
<b>Total- PBS REGIONAL OFFICE LAHORE</b>				<b>301,976,000</b>	<b>301,950,000</b>	
<b>MI2222 PBS FIELD OFFICE MIANWALI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,335,000</b>	<b>10,321,000</b>	
015301- A011	Pay	22		6,831,000	6,827,000	
015301- A011-1	Pay of Officers	(1)		(450,000)	(448,000)	
015301- A011-2	Pay of Other Staff	(21)		(6,381,000)	(6,379,000)	
015301- A012	Allowances			3,504,000	3,494,000	
015301- A012-1	Regular Allowances			(3,461,000)	(3,454,000)	
015301- A012-2	Other Allowances (Excluding TA)			(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,653,000</b>	<b>1,646,000</b>	
015301- A032	Communications			67,000	65,000	
015301- A033	Utilities			57,000	54,000	
015301- A034	Occupancy Costs			301,000	300,000	
015301- A038	Travel & Transportation			1,138,000	1,137,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A039	General		90,000	90,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>95,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS FIELD OFFICE MIANWALI</b>			<b>12,097,000</b>	<b>12,062,000</b>	
<b>MN2222 PBS REGIONAL OFFICE MULTAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>76,439,000</b>	<b>76,424,000</b>	
015301- A011	Pay	140	50,623,000	50,622,000	
015301- A011-1	Pay of Officers	(20)	(11,627,000)	(11,627,000)	
015301- A011-2	Pay of Other Staff	(120)	(38,996,000)	(38,995,000)	
015301- A012	Allowances		25,816,000	25,802,000	
015301- A012-1	Regular Allowances		(25,402,000)	(25,390,000)	
015301- A012-2	Other Allowances (Excluding TA)		(414,000)	(412,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>9,558,000</b>	<b>9,554,000</b>	
015301- A032	Communications		806,000	805,000	
015301- A033	Utilities		1,072,000	1,072,000	
015301- A034	Occupancy Costs		2,621,000	2,620,000	
015301- A036	Motor Vehicles		2,000	2,000	
015301- A038	Travel & Transportation		4,652,000	4,650,000	
015301- A039	General		405,000	405,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,445,000</b>	<b>1,445,000</b>	
015301- A041	Pension		1,445,000	1,445,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>6,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			2,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>422,000</b>	<b>420,000</b>	
015301- A130	Transport			250,000	250,000	
015301- A131	Machinery and Equipment			100,000	100,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			52,000	50,000	
<b>Total- PBS REGIONAL OFFICE MULTAN</b>				<b>87,875,000</b>	<b>87,843,000</b>	
<b>RN2222 PBS FIELD OFFICE R.Y.KHAN</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>8,563,000</b>	<b>8,550,000</b>	
015301- A011	Pay	14		5,790,000	5,786,000	
015301- A011-1	Pay of Officers	(2)		(1,430,000)	(1,428,000)	
015301- A011-2	Pay of Other Staff	(12)		(4,360,000)	(4,358,000)	
015301- A012	Allowances			2,773,000	2,764,000	
015301- A012-1	Regular Allowances			(2,720,000)	(2,714,000)	
015301- A012-2	Other Allowances (Excluding TA)			(53,000)	(50,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,354,000</b>	<b>1,353,000</b>	
015301- A032	Communications			61,000	60,000	
015301- A033	Utilities			58,000	58,000	
015301- A034	Occupancy Costs			300,000	300,000	
015301- A038	Travel & Transportation			870,000	870,000	
015301- A039	General			65,000	65,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>87,000</b>	<b>85,000</b>	
015301- A130	Transport			50,000	50,000	
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS FIELD OFFICE R.Y.KHAN</b>				<b>10,016,000</b>	<b>9,988,000</b>	
<b>SG2222 PBS REGIONAL OFFICE SARGODHA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>36,403,000</b>	<b>36,392,000</b>	
015301- A011	Pay	57		23,708,000	23,705,000	
015301- A011-1	Pay of Officers	(5)		(3,277,000)	(3,276,000)	
015301- A011-2	Pay of Other Staff	(52)		(20,431,000)	(20,429,000)	
015301- A012	Allowances			12,695,000	12,687,000	
015301- A012-1	Regular Allowances			(12,631,000)	(12,625,000)	
015301- A012-2	Other Allowances (Excluding TA)			(64,000)	(62,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,070,000</b>	<b>3,063,000</b>	
015301- A032	Communications			107,000	105,000	
015301- A033	Utilities			93,000	91,000	
015301- A034	Occupancy Costs			676,000	675,000	
015301- A038	Travel & Transportation			2,064,000	2,062,000	
015301- A039	General			130,000	130,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>698,000</b>	<b>696,000</b>	
015301- A041	Pension			698,000	696,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>804,000</b>	<b>800,000</b>	
015301- A052	Grants Domestic			804,000	800,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>276,000</b>	<b>274,000</b>	
015301- A130	Transport			200,000	200,000	
015301- A131	Machinery and Equipment			29,000	29,000	
015301- A132	Furniture and Fixture			15,000	15,000	
015301- A137	Computer Equipment			32,000	30,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>Total- PBS REGIONAL OFFICE SARGODHA</b>			<b>41,256,000</b>	<b>41,225,000</b>	
<b>SL2222 PBS FIELD OFFICE SAHIWAL</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>16,159,000</b>	<b>16,148,000</b>	
015301- A011	Pay	33	11,209,000	11,207,000	
015301- A011-1	Pay of Officers	(6)	(2,503,000)	(2,502,000)	
015301- A011-2	Pay of Other Staff	(27)	(8,706,000)	(8,705,000)	
015301- A012	Allowances		4,950,000	4,941,000	
015301- A012-1	Regular Allowances		(4,907,000)	(4,901,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,518,000</b>	<b>2,513,000</b>	
015301- A032	Communications		82,000	80,000	
015301- A033	Utilities		87,000	85,000	
015301- A034	Occupancy Costs		409,000	409,000	
015301- A038	Travel & Transportation		1,861,000	1,860,000	
015301- A039	General		79,000	79,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,171,000</b>	<b>1,170,000</b>	
015301- A041	Pension		1,171,000	1,170,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>96,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		6,000	6,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE SAHIWAL</b>			<b>19,956,000</b>	<b>19,927,000</b>	
<b>ST2222 PBS FIELD OFFICE SIALKOT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,539,000</b>	<b>11,523,000</b>	
015301- A011	Pay	21	7,485,000	7,479,000	
015301- A011-1	Pay of Officers	(4)	(2,458,000)	(2,457,000)	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A011-2	Pay of Other Staff	(17)		(5,027,000)	(5,022,000)	
015301- A012	Allowances			4,054,000	4,044,000	
015301- A012-1	Regular Allowances			(4,011,000)	(4,004,000)	
015301- A012-2	Other Allowances (Excluding TA)			(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,783,000</b>	<b>1,777,000</b>	
015301- A032	Communications			72,000	70,000	
015301- A033	Utilities			84,000	82,000	
015301- A034	Occupancy Costs			474,000	473,000	
015301- A038	Travel & Transportation			1,066,000	1,065,000	
015301- A039	General			87,000	87,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>127,000</b>	<b>125,000</b>	
015301- A130	Transport			80,000	80,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS FIELD OFFICE SIALKOT</b>				<b>13,461,000</b>	<b>13,425,000</b>	
<b>VR2222 PBS FIELD OFFICE VEHARI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,719,000</b>	<b>10,708,000</b>	
015301- A011	Pay	19		7,386,000	7,383,000	
015301- A011-1	Pay of Officers	(2)		(1,519,000)	(1,518,000)	
015301- A011-2	Pay of Other Staff	(17)		(5,867,000)	(5,865,000)	
015301- A012	Allowances			3,333,000	3,325,000	
015301- A012-1	Regular Allowances			(3,309,000)	(3,303,000)	
015301- A012-2	Other Allowances (Excluding TA)			(24,000)	(22,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>813,000</b>	<b>805,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A032	Communications		55,000	53,000	
015301- A033	Utilities		49,000	46,000	
015301- A034	Occupancy Costs		265,000	264,000	
015301- A038	Travel & Transportation		387,000	385,000	
015301- A039	General		57,000	57,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>100,000</b>	
015301- A130	Transport		65,000	65,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total-</b>	<b>PBS FIELD OFFICE VEHARI</b>		<b>11,646,000</b>	<b>11,613,000</b>	
015301	Total- Statistics		650,816,000	650,522,000	
0153	Total- Statistics		650,816,000	650,522,000	
015	Total- General Services		650,816,000	650,522,000	
01	Total- General Public Service		650,816,000	650,522,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>650,816,000</b>	<b>650,522,000</b>	



NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0153</b>	<b>Statistics:</b>					
<b>015301</b>	<b>Statistics :</b>					
<b>AD2222 PBS REGIONAL OFFICE ABBOTTABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>14,882,000</b>	<b>14,867,000</b>	
015301- A011	Pay	29		9,482,000	9,477,000	
015301- A011-1	Pay of Officers	(6)		(3,137,000)	(3,136,000)	
015301- A011-2	Pay of Other Staff	(23)		(6,345,000)	(6,341,000)	
015301- A012	Allowances			5,400,000	5,390,000	
015301- A012-1	Regular Allowances			(5,336,000)	(5,328,000)	
015301- A012-2	Other Allowances (Excluding TA)			(64,000)	(62,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,171,000</b>	<b>3,168,000</b>	
015301- A032	Communications			52,000	50,000	
015301- A033	Utilities			55,000	54,000	
015301- A034	Occupancy Costs			840,000	840,000	
015301- A038	Travel & Transportation			2,133,000	2,133,000	
015301- A039	General			91,000	91,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>700,000</b>	
015301- A041	Pension			700,000	700,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,503,000</b>	<b>8,500,000</b>	
015301- A052	Grants Domestic			8,503,000	8,500,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>122,000</b>	<b>120,000</b>	
015301- A130	Transport			90,000	90,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			12,000	10,000	
<b>Total-</b>	<b>PBS REGIONAL OFFICE ABBOTTABAD</b>			<b>27,383,000</b>	<b>27,355,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>BU2222 PBS REGIONAL OFFICE BANNU</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>21,759,000</b>	<b>21,745,000</b>	
015301- A011	Pay	39		14,204,000	14,201,000	
015301- A011-1	Pay of Officers	(5)		(3,136,000)	(3,134,000)	
015301- A011-2	Pay of Other Staff	(34)		(11,068,000)	(11,067,000)	
015301- A012	Allowances			7,555,000	7,544,000	
015301- A012-1	Regular Allowances			(7,422,000)	(7,414,000)	
015301- A012-2	Other Allowances (Excluding TA)			(133,000)	(130,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>2,784,000</b>	<b>2,780,000</b>	
015301- A032	Communications			74,000	72,000	
015301- A033	Utilities			131,000	131,000	
015301- A034	Occupancy Costs			676,000	675,000	
015301- A038	Travel & Transportation			1,799,000	1,798,000	
015301- A039	General			104,000	104,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,610,000</b>	<b>1,610,000</b>	
015301- A041	Pension			1,610,000	1,610,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>227,000</b>	<b>225,000</b>	
015301- A130	Transport			180,000	180,000	
015301- A131	Machinery and Equipment			20,000	20,000	
015301- A132	Furniture and Fixture			15,000	15,000	
015301- A137	Computer Equipment			12,000	10,000	
<b>Total- PBS REGIONAL OFFICE BANNU</b>				<b>26,390,000</b>	<b>26,360,000</b>	
<b>DI2222 PBS REGIONAL OFFICE D.I.KHAN</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>22,410,000</b>	<b>22,396,000</b>	
015301- A011	Pay	38		14,628,000	14,624,000	
015301- A011-1	Pay of Officers	(4)		(2,613,000)	(2,612,000)	
015301- A011-2	Pay of Other Staff	(34)		(12,015,000)	(12,012,000)	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A012	Allowances		7,782,000	7,772,000	
015301- A012-1	Regular Allowances		(7,719,000)	(7,712,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,904,000</b>	<b>2,900,000</b>	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		130,000	130,000	
015301- A034	Occupancy Costs		645,000	644,000	
015301- A038	Travel & Transportation		1,974,000	1,974,000	
015301- A039	General		103,000	102,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
015301- A041	Pension		1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>199,000</b>	<b>197,000</b>	
015301- A130	Transport		160,000	160,000	
015301- A131	Machinery and Equipment		17,000	17,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
<b>Total- PBS REGIONAL OFFICE D.I.KHAN</b>			<b>25,524,000</b>	<b>25,493,000</b>	
<b>PR2222 PBS REGIONAL OFFICE PESHAWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>84,791,000</b>	<b>84,772,000</b>	
015301- A011	Pay	164	54,422,000	54,419,000	
015301- A011-1	Pay of Officers	(26)	(17,754,000)	(17,752,000)	
015301- A011-2	Pay of Other Staff	(138)	(36,668,000)	(36,667,000)	
015301- A012	Allowances		30,369,000	30,353,000	
015301- A012-1	Regular Allowances		(29,527,000)	(29,513,000)	
015301- A012-2	Other Allowances (Excluding TA)		(842,000)	(840,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>17,543,000</b>	<b>17,540,000</b>	
015301- A032	Communications		641,000	640,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A033	Utilities		780,000	780,000	
015301- A034	Occupancy Costs		10,815,000	10,815,000	
015301- A038	Travel & Transportation		4,592,000	4,590,000	
015301- A039	General		715,000	715,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,720,000</b>	<b>4,720,000</b>	
015301- A041	Pension		4,720,000	4,720,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic		4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>532,000</b>	<b>530,000</b>	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		110,000	110,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	100,000	
<b>Total- PBS REGIONAL OFFICE PESHAWAR</b>			<b>111,791,000</b>	<b>111,762,000</b>	
<b>PR2223 FATA AT PESHWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,634,000</b>	<b>10,626,000</b>	
015301- A011	Pay	24	6,738,000	6,738,000	
015301- A011-1	Pay of Officers	(1)	(739,000)	(739,000)	
015301- A011-2	Pay of Other Staff	(23)	(5,999,000)	(5,999,000)	
015301- A012	Allowances		3,896,000	3,888,000	
015301- A012-1	Regular Allowances		(3,738,000)	(3,733,000)	
015301- A012-2	Other Allowances (Excluding TA)		(158,000)	(155,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,833,000</b>	<b>3,825,000</b>	
015301- A032	Communications		197,000	195,000	
015301- A033	Utilities		518,000	516,000	
015301- A034	Occupancy Costs		2,686,000	2,686,000	
015301- A036	Motor Vehicles		1,000		
015301- A038	Travel & Transportation		322,000	320,000	
015301- A039	General		109,000	108,000	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>31,000</b>	<b>30,000</b>	
015301- A041	Pension			31,000	30,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>50,000</b>	
015301- A130	Transport			1,000		
015301- A131	Machinery and Equipment			20,000	20,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			22,000	20,000	
<b>Total- FATA AT PESHWAR</b>				<b>14,556,000</b>	<b>14,531,000</b>	
<b>SW2222 PBS REGIONAL OFFICE MINGORA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>11,987,000</b>	<b>11,972,000</b>	
015301- A011	Pay	22		7,653,000	7,650,000	
015301- A011-1	Pay of Officers	(3)		(2,222,000)	(2,220,000)	
015301- A011-2	Pay of Other Staff	(19)		(5,431,000)	(5,430,000)	
015301- A012	Allowances			4,334,000	4,322,000	
015301- A012-1	Regular Allowances			(4,291,000)	(4,282,000)	
015301- A012-2	Other Allowances (Excluding TA)			(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>2,668,000</b>	<b>2,663,000</b>	
015301- A032	Communications			62,000	60,000	
015301- A033	Utilities			49,000	49,000	
015301- A034	Occupancy Costs			720,000	720,000	
015301- A038	Travel & Transportation			1,733,000	1,731,000	
015301- A039	General			104,000	103,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>647,000</b>	<b>647,000</b>	
015301- A041	Pension			647,000	647,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>123,000</b>	
015301- A130	Transport			90,000	90,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			17,000	17,000	
015301- A137	Computer Equipment			8,000	6,000	
<b>Total-</b>	<b>PBS REGIONAL OFFICE MINGORA</b>			<b>15,437,000</b>	<b>15,405,000</b>	
015301	Total- Statistics			221,081,000	220,906,000	
0153	Total- Statistics			221,081,000	220,906,000	
015	Total- General Services			221,081,000	220,906,000	
01	Total- General Public Service			221,081,000	220,906,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>221,081,000</b>	<b>220,906,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0153</b>	<b>Statistics:</b>					
<b>015301</b>	<b>Statistics :</b>					
<b>DU2222</b>	<b>PBS FIELD OFFICE DADU</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>9,379,000</b>	<b>9,369,000</b>	
015301- A011	Pay	17		6,205,000	6,201,000	
015301- A011-1	Pay of Officers	(3)		(1,544,000)	(1,542,000)	
015301- A011-2	Pay of Other Staff	(14)		(4,661,000)	(4,659,000)	
015301- A012	Allowances			3,174,000	3,168,000	
015301- A012-1	Regular Allowances			(3,142,000)	(3,138,000)	
015301- A012-2	Other Allowances (Excluding TA)			(32,000)	(30,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,290,000</b>	<b>1,283,000</b>	
015301- A032	Communications			65,000	63,000	
015301- A033	Utilities			60,000	57,000	
015301- A034	Occupancy Costs			150,000	150,000	
015301- A038	Travel & Transportation			938,000	937,000	
015301- A039	General			77,000	76,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
015301- A041	Pension			1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>110,000</b>	
015301- A130	Transport			75,000	75,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			17,000	15,000	
<b>Total-</b>	<b>PBS FIELD OFFICE DADU</b>			<b>10,792,000</b>	<b>10,762,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>HD2222 PBS REGIONAL OFFICE HYDERABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>37,075,000</b>	<b>37,057,000</b>	
015301- A011	Pay	65		23,835,000	23,833,000	
015301- A011-1	Pay of Officers	(7)		(3,921,000)	(3,920,000)	
015301- A011-2	Pay of Other Staff	(58)		(19,914,000)	(19,913,000)	
015301- A012	Allowances			13,240,000	13,224,000	
015301- A012-1	Regular Allowances			(13,123,000)	(13,109,000)	
015301- A012-2	Other Allowances (Excluding TA)			(117,000)	(115,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,441,000</b>	<b>4,437,000</b>	
015301- A032	Communications			102,000	100,000	
015301- A033	Utilities			131,000	130,000	
015301- A034	Occupancy Costs			1,181,000	1,181,000	
015301- A038	Travel & Transportation			2,887,000	2,886,000	
015301- A039	General			140,000	140,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,148,000</b>	<b>1,147,000</b>	
015301- A041	Pension			1,148,000	1,147,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>247,000</b>	<b>245,000</b>	
015301- A130	Transport			180,000	180,000	
015301- A131	Machinery and Equipment			20,000	20,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS REGIONAL OFFICE HYDERABAD</b>				<b>42,921,000</b>	<b>42,886,000</b>	
<b>JD2222 PBS FIELD OFFICE JACOBABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,462,000</b>	<b>10,451,000</b>	
015301- A011	Pay	20		6,969,000	6,966,000	
015301- A011-1	Pay of Officers	(3)		(1,710,000)	(1,708,000)	
015301- A011-2	Pay of Other Staff	(17)		(5,259,000)	(5,258,000)	



NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A012	Allowances		3,493,000	3,485,000	
015301- A012-1	Regular Allowances		(3,468,000)	(3,463,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,000)	(22,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,705,000</b>	<b>1,701,000</b>	
015301- A032	Communications		57,000	55,000	
015301- A033	Utilities		76,000	76,000	
015301- A034	Occupancy Costs		282,000	281,000	
015301- A038	Travel & Transportation		1,200,000	1,199,000	
015301- A039	General		90,000	90,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>50,000</b>	
015301- A041	Pension		51,000	50,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>87,000</b>	<b>85,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS FIELD OFFICE JACOBABAD</b>			<b>12,315,000</b>	<b>12,287,000</b>	
<b>KA3333 PBS KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>238,573,000</b>	<b>238,558,000</b>	
015301- A011	Pay	481	158,146,000	158,146,000	
015301- A011-1	Pay of Officers	(119)	(61,591,000)	(61,591,000)	
015301- A011-2	Pay of Other Staff	(362)	(96,555,000)	(96,555,000)	
015301- A012	Allowances		80,427,000	80,412,000	
015301- A012-1	Regular Allowances		(80,192,000)	(80,179,000)	
015301- A012-2	Other Allowances (Excluding TA)		(235,000)	(233,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>55,825,000</b>	<b>55,818,000</b>	
015301- A032	Communications		1,144,000	1,143,000	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
015301- A033	Utilities			3,571,000	3,570,000	
015301- A034	Occupancy Costs			41,823,000	41,822,000	
015301- A038	Travel & Transportation			7,401,000	7,400,000	
015301- A039	General			1,886,000	1,883,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>14,586,000</b>	<b>14,586,000</b>	
015301- A041	Pension			14,586,000	14,586,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic			4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>1,422,000</b>	<b>1,420,000</b>	
015301- A130	Transport			350,000	350,000	
015301- A131	Machinery and Equipment			400,000	400,000	
015301- A132	Furniture and Fixture			60,000	60,000	
015301- A133	Buildings and Structure			100,000	100,000	
015301- A137	Computer Equipment			512,000	510,000	
<b>Total- PBS KARACHI</b>				<b>314,611,000</b>	<b>314,582,000</b>	
<b>LA2222 PBS REGIONAL OFFICE LARKANA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>14,450,000</b>	<b>14,435,000</b>	
015301- A011	Pay	25		9,726,000	9,725,000	
015301- A011-1	Pay of Officers	(4)		(2,736,000)	(2,735,000)	
015301- A011-2	Pay of Other Staff	(21)		(6,990,000)	(6,990,000)	
015301- A012	Allowances			4,724,000	4,710,000	
015301- A012-1	Regular Allowances			(4,701,000)	(4,690,000)	
015301- A012-2	Other Allowances (Excluding TA)			(23,000)	(20,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,433,000</b>	<b>1,430,000</b>	
015301- A032	Communications			50,000	48,000	
015301- A033	Utilities			61,000	60,000	
015301- A034	Occupancy Costs			250,000	250,000	
015301- A038	Travel & Transportation			993,000	993,000	
015301- A039	General			79,000	79,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,220,000</b>	<b>1,220,000</b>	
015301- A041	Pension		1,220,000	1,220,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>95,000</b>	
015301- A130	Transport		70,000	70,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS REGIONAL OFFICE LARKANA</b>			<b>17,210,000</b>	<b>17,180,000</b>	
<b>MS2222 PBS FIELD OFFICE MIRPURKHAS</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,083,000</b>	<b>11,076,000</b>	
015301- A011	Pay	20	7,532,000	7,532,000	
015301- A011-1	Pay of Officers	(3)	(1,823,000)	(1,823,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,709,000)	(5,709,000)	
015301- A012	Allowances		3,551,000	3,544,000	
015301- A012-1	Regular Allowances		(3,517,000)	(3,512,000)	
015301- A012-2	Other Allowances (Excluding TA)		(34,000)	(32,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,842,000</b>	<b>1,837,000</b>	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		79,000	78,000	
015301- A034	Occupancy Costs		337,000	336,000	
015301- A038	Travel & Transportation		1,261,000	1,260,000	
015301- A039	General		103,000	103,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>92,000</b>	<b>90,000</b>	
015301- A130	Transport			60,000	60,000	
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			22,000	20,000	
<b>Total- PBS FIELD OFFICE MIRPURKHAS</b>				<b>13,029,000</b>	<b>13,003,000</b>	
<b>NH2222 PBS FIELD OFFICE NAWABSHAH</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,329,000</b>	<b>10,318,000</b>	
015301- A011	Pay	22		6,846,000	6,843,000	
015301- A011-1	Pay of Officers	(3)		(1,741,000)	(1,740,000)	
015301- A011-2	Pay of Other Staff	(19)		(5,105,000)	(5,103,000)	
015301- A012	Allowances			3,483,000	3,475,000	
015301- A012-1	Regular Allowances			(3,450,000)	(3,445,000)	
015301- A012-2	Other Allowances (Excluding TA)			(33,000)	(30,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,959,000</b>	<b>1,958,000</b>	
015301- A032	Communications			68,000	67,000	
015301- A033	Utilities			90,000	90,000	
015301- A034	Occupancy Costs			331,000	331,000	
015301- A038	Travel & Transportation			1,395,000	1,395,000	
015301- A039	General			75,000	75,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
015301- A041	Pension			1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>100,000</b>	
015301- A130	Transport			80,000	80,000	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			12,000	10,000	
<b>Total- PBS FIELD OFFICE NAWABSHAH</b>				<b>12,401,000</b>	<b>12,376,000</b>	
<b>SK2222 PBS REGIONAL OFFICE SUKKUR</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>61,574,000</b>	<b>61,566,000</b>	
015301- A011	Pay	105		39,547,000	39,545,000	
015301- A011-1	Pay of Officers	(11)		(7,947,000)	(7,946,000)	
015301- A011-2	Pay of Other Staff	(94)		(31,600,000)	(31,599,000)	
015301- A012	Allowances			22,027,000	22,021,000	
015301- A012-1	Regular Allowances			(21,805,000)	(21,801,000)	
015301- A012-2	Other Allowances (Excluding TA)			(222,000)	(220,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>7,559,000</b>	<b>7,555,000</b>	
015301- A032	Communications			262,000	261,000	
015301- A033	Utilities			396,000	395,000	
015301- A034	Occupancy Costs			2,362,000	2,362,000	
015301- A038	Travel & Transportation			4,197,000	4,195,000	
015301- A039	General			342,000	342,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,871,000</b>	<b>1,871,000</b>	
015301- A041	Pension			1,871,000	1,871,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>365,000</b>	<b>363,000</b>	
015301- A130	Transport			220,000	220,000	
015301- A131	Machinery and Equipment			58,000	58,000	
015301- A132	Furniture and Fixture			35,000	35,000	
015301- A137	Computer Equipment			52,000	50,000	
<b>Total- PBS REGIONAL OFFICE SUKKUR</b>				<b>71,379,000</b>	<b>71,355,000</b>	
015301	Total- Statistics			494,658,000	494,431,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
0153	Total- Statistics			494,658,000	494,431,000	
015	Total- General Services			494,658,000	494,431,000	
01	Total- General Public Service			494,658,000	494,431,000	
	<b>Total- ACCOUNTANT GENERAL</b>			<b>494,658,000</b>	<b>494,431,000</b>	
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0153</b>	<b>Statistics:</b>					
<b>015301</b>	<b>Statistics :</b>					
<b>KR2222 PBS FIELD OFFICE KHUZDAR</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>9,874,000</b>	<b>9,857,000</b>	
015301- A011	Pay	25		6,555,000	6,551,000	
015301- A011-1	Pay of Officers	(3)		(2,026,000)	(2,024,000)	
015301- A011-2	Pay of Other Staff	(22)		(4,529,000)	(4,527,000)	
015301- A012	Allowances			3,319,000	3,306,000	
015301- A012-1	Regular Allowances			(3,271,000)	(3,262,000)	
015301- A012-2	Other Allowances (Excluding TA)			(48,000)	(44,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,447,000</b>	<b>1,439,000</b>	
015301- A032	Communications			69,000	68,000	
015301- A033	Utilities			69,000	68,000	
015301- A034	Occupancy Costs			3,000		
015301- A038	Travel & Transportation			1,175,000	1,172,000	
015301- A039	General			131,000	131,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>147,000</b>	<b>145,000</b>	
015301- A130	Transport			110,000	110,000	
015301- A131	Machinery and Equipment			15,000	15,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			17,000	15,000	
<b>Total-</b>	<b>PBS FIELD OFFICE KHUZDAR</b>			<b>11,480,000</b>	<b>11,441,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>LI2222 PBS FIELD OFFICE LORALAI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>6,717,000</b>	<b>6,705,000</b>	
015301- A011	Pay	13		4,547,000	4,543,000	
015301- A011-1	Pay of Officers	(1)		(603,000)	(601,000)	
015301- A011-2	Pay of Other Staff	(12)		(3,944,000)	(3,942,000)	
015301- A012	Allowances			2,170,000	2,162,000	
015301- A012-1	Regular Allowances			(2,138,000)	(2,132,000)	
015301- A012-2	Other Allowances (Excluding TA)			(32,000)	(30,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,468,000</b>	<b>1,465,000</b>	
015301- A032	Communications			52,000	50,000	
015301- A033	Utilities			41,000	40,000	
015301- A034	Occupancy Costs			281,000	281,000	
015301- A038	Travel & Transportation			1,000,000	1,000,000	
015301- A039	General			94,000	94,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
015301- A041	Pension			1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>604,000</b>	<b>600,000</b>	
015301- A052	Grants Domestic			604,000	600,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>	<b>70,000</b>	
015301- A130	Transport			50,000	50,000	
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			12,000	10,000	
<b>Total- PBS FIELD OFFICE LORALAI</b>				<b>8,867,000</b>	<b>8,840,000</b>	
<b>QA2222 PBS REGIONAL OFFICE QUETTA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>51,333,000</b>	<b>51,308,000</b>	
015301- A011	Pay	105		33,729,000	33,724,000	
015301- A011-1	Pay of Officers	(11)		(6,394,000)	(6,391,000)	
015301- A011-2	Pay of Other Staff	(94)		(27,335,000)	(27,333,000)	



NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A012	Allowances		17,604,000	17,584,000	
015301- A012-1	Regular Allowances		(17,437,000)	(17,419,000)	
015301- A012-2	Other Allowances (Excluding TA)		(167,000)	(165,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>11,015,000</b>	<b>11,012,000</b>	
015301- A032	Communications		356,000	355,000	
015301- A033	Utilities		785,000	785,000	
015301- A034	Occupancy Costs		6,430,000	6,430,000	
015301- A038	Travel & Transportation		3,180,000	3,179,000	
015301- A039	General		264,000	263,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>100,000</b>	
015301- A041	Pension		101,000	100,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic		4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>442,000</b>	<b>440,000</b>	
015301- A130	Transport		250,000	250,000	
015301- A131	Machinery and Equipment		60,000	60,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A137	Computer Equipment		72,000	70,000	
<b>Total- PBS REGIONAL OFFICE QUETTA</b>			<b>67,096,000</b>	<b>67,060,000</b>	
<b>TB2222 PBS FIELD OFFICE TURBAT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>4,600,000</b>	<b>4,587,000</b>	
015301- A011	Pay	9	3,112,000	3,108,000	
015301- A011-1	Pay of Officers	(1)	(686,000)	(684,000)	
015301- A011-2	Pay of Other Staff	(8)	(2,426,000)	(2,424,000)	
015301- A012	Allowances		1,488,000	1,479,000	
015301- A012-1	Regular Allowances		(1,460,000)	(1,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(28,000)	(25,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,428,000</b>	<b>1,423,000</b>	
015301- A032	Communications		52,000	50,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
015301- A033	Utilities			76,000	75,000	
015301- A034	Occupancy Costs			109,000	108,000	
015301- A038	Travel & Transportation			1,096,000	1,095,000	
015301- A039	General			95,000	95,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>52,000</b>	<b>50,000</b>	
015301- A130	Transport			30,000	30,000	
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			12,000	10,000	
<b>Total-</b>	<b>PBS FIELD OFFICE TURBAT</b>			<b>6,092,000</b>	<b>6,060,000</b>	
015301	Total- Statistics			93,535,000	93,401,000	
0153	Total- Statistics			93,535,000	93,401,000	
015	Total- General Services			93,535,000	93,401,000	
01	Total- General Public Service			93,535,000	93,401,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>93,535,000</b>	<b>93,401,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>GL2222</b>	<b>F/O GILGIT</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>23,508,000</b>	<b>23,490,000</b>	
015301- A011	Pay	42	14,178,000	14,173,000	
015301- A011-1	Pay of Officers	(6)	(2,767,000)	(2,764,000)	
015301- A011-2	Pay of Other Staff	(36)	(11,411,000)	(11,409,000)	
015301- A012	Allowances		9,330,000	9,317,000	
015301- A012-1	Regular Allowances		(9,238,000)	(9,227,000)	
015301- A012-2	Other Allowances (Excluding TA)		(92,000)	(90,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>4,581,000</b>	<b>4,575,000</b>	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		620,000	620,000	
015301- A034	Occupancy Costs		567,000	565,000	
015301- A038	Travel & Transportation		3,189,000	3,187,000	
015301- A039	General		138,000	138,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>132,000</b>	<b>130,000</b>	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total-</b>	<b>F/O GILGIT</b>		<b>28,233,000</b>	<b>28,195,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
015301	Total- Statistics			28,233,000	28,195,000	
0153	Total- Statistics			28,233,000	28,195,000	
015	Total- General Services			28,233,000	28,195,000	
01	Total- General Public Service			28,233,000	28,195,000	
	<b>Total- ACCOUNTANT GENERAL</b>			<b>28,233,000</b>	<b>28,195,000</b>	
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, GILGIT</b>					
	<b>TOTAL - DEMAND</b>			<b>3,736,000,000</b>	<b>3,736,125,000</b>	<b>1,146,429,000</b>

**NO. 130.- OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 130**

**( FC21Y47 )**

**OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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 PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION.**

**Voted Rs. 2,447,658,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
015 General Services			2,447,658,000
<b>Total</b>			<b>2,447,658,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>1,799,268,000</b>
A011 Pay			1,096,570,000
A011-1 Pay of Officers			(307,276,000)
A011-2 Pay of Other Staff			(789,294,000)
A012 Allowances			702,698,000
A012-1 Regular Allowances			(658,796,000)
A012-2 Other Allowances (Excluding TA)			(43,902,000)
<b>A03 Operating Expenses</b>			<b>395,153,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>77,072,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>150,002,000</b>
<b>A06 Transfers</b>			<b>1,000</b>
<b>A09 Physical Assets</b>			<b>1,027,000</b>
<b>A13 Repairs and Maintenance</b>			<b>25,135,000</b>
<b>Total</b>			<b>2,447,658,000</b>

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0152</b>	<b>Planning Services:</b>				
<b>015201</b>	<b>Planning :</b>				
<b>IB1021 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>7,463,000</b>
015201- A011	Pay	17			4,300,000
015201- A011-1	Pay of Officers	(9)			(3,200,000)
015201- A011-2	Pay of Other Staff	(8)			(1,100,000)
015201- A012	Allowances				3,163,000
015201- A012-1	Regular Allowances				(2,388,000)
015201- A012-2	Other Allowances (Excluding TA)				(775,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>15,247,000</b>
015201- A032	Communications				10,388,000
015201- A034	Occupancy Costs				194,000
015201- A038	Travel & Transportation				37,000
015201- A039	General				4,628,000
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>				<b>25,000</b>
015201- A041	Pension				25,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>				<b>378,000</b>
015201- A131	Machinery and Equipment				93,000
015201- A132	Furniture and Fixture				5,000
015201- A137	Computer Equipment				280,000
<b>Total- JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE</b>					<b>23,113,000</b>
<b>IB1022 PAK PLANNING &amp; MANAGEMENT INSTITUTE ISL PAK PLANNING &amp; MANA</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>13,911,000</b>
015201- A011	Pay	43			7,128,000
015201- A011-1	Pay of Officers	(12)			(3,378,000)
015201- A011-2	Pay of Other Staff	(31)			(3,750,000)
015201- A012	Allowances				6,783,000
015201- A012-1	Regular Allowances				(5,551,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015201- A012-2	Other Allowances (Excluding TA)				(1,232,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>11,017,000</b>
015201- A032	Communications				379,000
015201- A033	Utilities				3,038,000
015201- A034	Occupancy Costs				1,365,000
015201- A038	Travel & Transportation				992,000
015201- A039	General				5,243,000
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
015201- A052	Grants Domestic				2,000
<b>015201- A06</b>	<b>Transfers</b>				<b>1,000</b>
015201- A063	Entertainment & Gifts				1,000
<b>015201- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
015201- A096	Purchase of Plant and Machinery				93,000
015201- A097	Purchase of Furniture and Fixture				93,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>				<b>6,452,000</b>
015201- A130	Transport				234,000
015201- A131	Machinery and Equipment				3,740,000
015201- A132	Furniture and Fixture				47,000
015201- A133	Buildings and Structure				2,337,000
015201- A137	Computer Equipment				93,000
015201- A138	General				1,000
<b>Total-</b>	<b>PAK PLANNING &amp; MANAGEMENT</b>				<b>31,569,000</b>
	<b>INSTITUTE ISL PAK PLANNING &amp; MANA</b>				
015201	Total-	Planning			54,682,000
0152	Total-	Planning Services			54,682,000
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>IB1018</b>	<b>PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>574,683,000</b>
015301- A011	Pay	1019			340,841,000
015301- A011-1	Pay of Officers	(282)			(117,601,000)
015301- A011-2	Pay of Other Staff	(737)			(223,240,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015301- A012	Allowances					233,842,000
015301- A012-1	Regular Allowances					(199,342,000)
015301- A012-2	Other Allowances (Excluding TA)					(34,500,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>140,009,000</b>
015301- A032	Communications					7,713,000
015301- A033	Utilities					14,726,000
015301- A034	Occupancy Costs					91,349,000
015301- A038	Travel & Transportation					14,085,000
015301- A039	General					12,136,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>17,812,000</b>
015301- A041	Pension					17,812,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>150,000,000</b>
015301- A052	Grants Domestic					150,000,000
<b>015301- A09</b>	<b>Physical Assets</b>					<b>841,000</b>
015301- A096	Purchase of Plant and Machinery					374,000
015301- A097	Purchase of Furniture and Fixture					467,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>6,659,000</b>
015301- A130	Transport					1,589,000
015301- A131	Machinery and Equipment					2,898,000
015301- A132	Furniture and Fixture					467,000
015301- A133	Buildings and Structure					467,000
015301- A137	Computer Equipment					1,168,000
015301- A138	General					47,000
015301- A139	Telecommunication Works					23,000
<b>Total-</b>	<b>PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD</b>					<b>890,004,000</b>
<b>IB1019 R/O MUZAFFARABAD R/O MUZAFFARABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>18,760,000</b>
015301- A011	Pay		46			10,968,000
015301- A011-1	Pay of Officers		(8)			(2,900,000)
015301- A011-2	Pay of Other Staff		(38)			(8,068,000)
015301- A012	Allowances					7,792,000



**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A012-1					(7,627,000)
015301- A012-2					(165,000)
<b>015301- A03</b>					<b>4,885,000</b>
015301- A032					210,000
015301- A033					299,000
015301- A034					1,128,000
015301- A038					3,090,000
015301- A039					158,000
<b>015301- A04</b>					<b>100,000</b>
015301- A041					100,000
<b>015301- A13</b>					<b>285,000</b>
015301- A130					187,000
015301- A131					56,000
015301- A132					33,000
015301- A137					9,000
<b>Total- R/O MUZAFFARABAD R/O MUZAFFARABAD</b>					<b>24,030,000</b>
<b>IB1020 R/O RAWALPINDI R/O RAWALPINDI</b>					
<b>015301- A01</b>					<b>39,239,000</b>
015301- A011		70			24,620,000
015301- A011-1		(12)			(4,228,000)
015301- A011-2		(58)			(20,392,000)
015301- A012					14,619,000
015301- A012-1					(14,539,000)
015301- A012-2					(80,000)
<b>015301- A03</b>					<b>13,064,000</b>
015301- A032					112,000
015301- A033					207,000
015301- A034					8,786,000
015301- A038					3,801,000
015301- A039					158,000
<b>015301- A04</b>					<b>1,800,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015301- A041	Pension					1,800,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>225,000</b>
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					5,000
<b>Total-</b>	<b>R/O RAWALPINDI R/O RAWALPINDI</b>					<b>54,328,000</b>
015301	Total- Statistics					968,362,000
0153	Total- Statistics					968,362,000
015	Total- General Services					1,023,044,000
01	Total- General Public Service					1,023,044,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					<b>1,023,044,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>BH0200 PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>8,493,000</b>
015301- A011	Pay	19			5,107,000
015301- A011-1	Pay of Officers	(3)			(1,617,000)
015301- A011-2	Pay of Other Staff	(16)			(3,490,000)
015301- A012	Allowances				3,386,000
015301- A012-1	Regular Allowances				(3,336,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,161,000</b>
015301- A032	Communications				79,000
015301- A033	Utilities				89,000
015301- A034	Occupancy Costs				370,000
015301- A038	Travel & Transportation				1,577,000
015301- A039	General				46,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>440,000</b>
015301- A041	Pension				440,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>116,000</b>
015301- A130	Transport				75,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				23,000
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S</b>				<b>11,210,000</b>
<b>BR0171 PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>18,436,000</b>
015301- A011	Pay	28			11,620,000
015301- A011-1	Pay of Officers	(7)			(5,482,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-2	Pay of Other Staff	(21)			(6,138,000)
015301- A012	Allowances				6,816,000
015301- A012-1	Regular Allowances				(6,756,000)
015301- A012-2	Other Allowances (Excluding TA)				(60,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,302,000</b>
015301- A032	Communications				77,000
015301- A033	Utilities				168,000
015301- A034	Occupancy Costs				667,000
015301- A038	Travel & Transportation				3,287,000
015301- A039	General				103,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>800,000</b>
015301- A041	Pension				800,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>234,000</b>
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATITSTICS</b>				<b>23,772,000</b>
	<b>REGIONAL OFFICE BAHAWALPUR</b>				
	<b>PAKISTAN BUREAU OF S</b>				
<b>DG0165 PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>12,506,000</b>
015301- A011	Pay	28			7,639,000
015301- A011-1	Pay of Officers	(5)			(2,335,000)
015301- A011-2	Pay of Other Staff	(23)			(5,304,000)
015301- A012	Allowances				4,867,000
015301- A012-1	Regular Allowances				(4,817,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,899,000</b>
015301- A032	Communications				72,000
015301- A033	Utilities				87,000
015301- A034	Occupancy Costs				395,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A038					1,259,000
015301- A039					86,000
<b>015301- A13</b>					<b>114,000</b>
015301- A130					75,000
015301- A131					10,000
015301- A132					10,000
015301- A137					19,000
<b>Total-</b>	<b>PBS FIELD OFFICE DGKHAN</b>	<b>PBS FIELD OFFICE DG</b>			<b>14,519,000</b>
<hr/>					
<b>FD0301 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>32,298,000</b>
015301- A011	Pay	58			20,603,000
015301- A011-1	Pay of Officers	(9)			(3,346,000)
015301- A011-2	Pay of Other Staff	(49)			(17,257,000)
015301- A012	Allowances				11,695,000
015301- A012-1	Regular Allowances				(11,641,000)
015301- A012-2	Other Allowances (Excluding TA)				(54,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,205,000</b>
015301- A032	Communications				131,000
015301- A033	Utilities				262,000
015301- A034	Occupancy Costs				1,028,000
015301- A038	Travel & Transportation				2,561,000
015301- A039	General				223,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,610,000</b>
015301- A041	Pension				1,610,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>360,000</b>
015301- A130	Transport				262,000
015301- A131	Machinery and Equipment				47,000
015301- A132	Furniture and Fixture				23,000
015301- A137	Computer Equipment				28,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE FAISALABAD</b>				<b>38,473,000</b>
	<b>PBS REGIONAL OFFICE</b>				

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>GA0163 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>23,820,000</b>
015301- A011	Pay		51			14,978,000
015301- A011-1	Pay of Officers		(6)			(1,268,000)
015301- A011-2	Pay of Other Staff		(45)			(13,710,000)
015301- A012	Allowances					8,842,000
015301- A012-1	Regular Allowances					(8,802,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,512,000</b>
015301- A032	Communications					93,000
015301- A033	Utilities					128,000
015301- A034	Occupancy Costs					771,000
015301- A038	Travel & Transportation					2,403,000
015301- A039	General					117,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>238,000</b>
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					14,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					23,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE GUJRANWALA</b>					<b>27,570,000</b>
	<b>PBS REGIONAL OFFICE</b>					
<b>JG0200 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>16,135,000</b>
015301- A011	Pay		25			9,833,000
015301- A011-1	Pay of Officers		(3)			(2,136,000)
015301- A011-2	Pay of Other Staff		(22)			(7,697,000)
015301- A012	Allowances					6,302,000
015301- A012-1	Regular Allowances					(6,259,000)
015301- A012-2	Other Allowances (Excluding TA)					(43,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>2,193,000</b>
015301- A032	Communications					75,000
015301- A033	Utilities					98,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A034					505,000
015301- A038					1,416,000
015301- A039					99,000
<b>015301- A13</b>					<b>116,000</b>
015301- A130					75,000
015301- A131					9,000
015301- A132					9,000
015301- A137					23,000
<b>Total-</b>	<b>PBS FIELD OFFICE</b>	<b>JHANG PBS FIELD OFFICE</b>			<b>18,444,000</b>
<b>LO1375 PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>225,524,000</b>
015301- A011	Pay	448			142,058,000
015301- A011-1	Pay of Officers	(80)			(30,752,000)
015301- A011-2	Pay of Other Staff	(368)			(111,306,000)
015301- A012	Allowances				83,466,000
015301- A012-1	Regular Allowances				(79,866,000)
015301- A012-2	Other Allowances (Excluding TA)				(3,600,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>49,045,000</b>
015301- A032	Communications				1,795,000
015301- A033	Utilities				12,748,000
015301- A034	Occupancy Costs				24,549,000
015301- A038	Travel & Transportation				8,555,000
015301- A039	General				1,398,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>11,779,000</b>
015301- A041	Pension				11,779,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>2,734,000</b>
015301- A130	Transport				1,145,000
015301- A131	Machinery and Equipment				748,000
015301- A132	Furniture and Fixture				187,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				187,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>Total- PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE</b>					<b>289,082,000</b>
<b>MI0200 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,849,000</b>
015301- A011	Pay	26			6,726,000
015301- A011-1	Pay of Officers	(2)			(739,000)
015301- A011-2	Pay of Other Staff	(24)			(5,987,000)
015301- A012	Allowances				4,123,000
015301- A012-1	Regular Allowances				(4,083,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,747,000</b>
015301- A032	Communications				84,000
015301- A033	Utilities				70,000
015301- A034	Occupancy Costs				280,000
015301- A038	Travel & Transportation				1,215,000
015301- A039	General				98,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>700,000</b>
015301- A041	Pension				700,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>93,000</b>
015301- A130	Transport				56,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				19,000
<b>Total- PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA</b>					<b>13,389,000</b>
<b>MN3008 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>85,626,000</b>
015301- A011	Pay	136			52,610,000
015301- A011-1	Pay of Officers	(19)			(15,094,000)
015301- A011-2	Pay of Other Staff	(117)			(37,516,000)
015301- A012	Allowances				33,016,000
015301- A012-1	Regular Allowances				(32,626,000)



NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A012-2	Other Allowances (Excluding TA)				(390,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>9,915,000</b>
015301- A032	Communications				826,000
015301- A033	Utilities				1,090,000
015301- A034	Occupancy Costs				2,826,000
015301- A038	Travel & Transportation				4,805,000
015301- A039	General				368,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,467,000</b>
015301- A041	Pension				1,467,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>449,000</b>
015301- A130	Transport				280,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE</b>				<b>97,457,000</b>
<b>RN0200 PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>7,421,000</b>
015301- A011	Pay	18			4,498,000
015301- A011-1	Pay of Officers	(4)			(1,423,000)
015301- A011-2	Pay of Other Staff	(14)			(3,075,000)
015301- A012	Allowances				2,923,000
015301- A012-1	Regular Allowances				(2,873,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,616,000</b>
015301- A032	Communications				61,000
015301- A033	Utilities				52,000
015301- A034	Occupancy Costs				343,000
015301- A038	Travel & Transportation				1,094,000
015301- A039	General				66,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,244,000</b>
015301- A041	Pension				1,244,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>88,000</b>
015301- A130	Transport					47,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
<b>Total-</b>	<b>PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY</b>					<b>10,369,000</b>
<b>SG0200 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>35,220,000</b>
015301- A011	Pay		56			21,185,000
015301- A011-1	Pay of Officers		(6)			(2,614,000)
015301- A011-2	Pay of Other Staff		(50)			(18,571,000)
015301- A012	Allowances					14,035,000
015301- A012-1	Regular Allowances					(13,973,000)
015301- A012-2	Other Allowances (Excluding TA)					(62,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,300,000</b>
015301- A032	Communications					98,000
015301- A033	Utilities					151,000
015301- A034	Occupancy Costs					631,000
015301- A038	Travel & Transportation					2,304,000
015301- A039	General					116,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>647,000</b>
015301- A041	Pension					647,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>312,000</b>
015301- A130	Transport					234,000
015301- A131	Machinery and Equipment					36,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					28,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE</b>					<b>39,479,000</b>
<b>SL0200 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>11,689,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011	Pay	35			7,251,000
015301- A011-1	Pay of Officers	(5)			(1,143,000)
015301- A011-2	Pay of Other Staff	(30)			(6,108,000)
015301- A012	Allowances				4,438,000
015301- A012-1	Regular Allowances				(4,398,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,521,000</b>
015301- A032	Communications				75,000
015301- A033	Utilities				79,000
015301- A034	Occupancy Costs				367,000
015301- A038	Travel & Transportation				1,926,000
015301- A039	General				74,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>647,000</b>
015301- A041	Pension				647,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>90,000</b>
015301- A130	Transport				56,000
015301- A131	Machinery and Equipment				6,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				23,000
<b>Total-</b>	<b>PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH</b>				<b>14,947,000</b>
<b>ST0163 PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,012,000</b>
015301- A011	Pay	21			6,051,000
015301- A011-1	Pay of Officers	(4)			(1,717,000)
015301- A011-2	Pay of Other Staff	(17)			(4,334,000)
015301- A012	Allowances				3,961,000
015301- A012-1	Regular Allowances				(3,921,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,001,000</b>
015301- A032	Communications				71,000
015301- A033	Utilities				128,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A034					491,000
015301- A038					1,229,000
015301- A039					82,000
<b>015301- A13</b>					<b>134,000</b>
015301- A130					93,000
015301- A131					9,000
015301- A132					9,000
015301- A137					23,000
<b>Total-</b>	<b>PBS FIELD OFFICE SIALKOT</b>	<b>PBS FIELD OFFICE SIA</b>			<b>12,147,000</b>
<b>VR0200 PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>7,445,000</b>
015301- A011	Pay	22			4,356,000
015301- A011-1	Pay of Officers	(2)			(1,149,000)
015301- A011-2	Pay of Other Staff	(20)			(3,207,000)
015301- A012	Allowances				3,089,000
015301- A012-1	Regular Allowances				(3,079,000)
015301- A012-2	Other Allowances (Excluding TA)				(10,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>875,000</b>
015301- A032	Communications				50,000
015301- A033	Utilities				43,000
015301- A034	Occupancy Costs				295,000
015301- A038	Travel & Transportation				451,000
015301- A039	General				36,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>46,000</b>
015301- A130	Transport				23,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PBS FIELD OFFICE VEHARI</b>	<b>PBS FIELD OFFICE VEH</b>			<b>8,366,000</b>
015301	Total- Statistics				619,224,000
0153	Total- Statistics				619,224,000
015	Total- General Services				619,224,000
01	Total- General Public Service				619,224,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>				<b>619,224,000</b>
	<b>PAKISTAN REVENUES</b>				
	<b>SUB-OFFICE, LAHORE</b>				

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0153</b>	<b>Statistics:</b>					
<b>015301</b>	<b>Statistics :</b>					
<b>AD0200</b>	<b>PBS REGIONAL OFFICE ABBOTTABAD PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>14,421,000</b>
015301- A011	Pay		30			8,780,000
015301- A011-1	Pay of Officers		(6)			(6,877,000)
015301- A011-2	Pay of Other Staff		(24)			(1,903,000)
015301- A012	Allowances					5,641,000
015301- A012-1	Regular Allowances					(5,539,000)
015301- A012-2	Other Allowances (Excluding TA)					(102,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,785,000</b>
015301- A032	Communications					85,000
015301- A033	Utilities					93,000
015301- A034	Occupancy Costs					954,000
015301- A038	Travel & Transportation					2,559,000
015301- A039	General					94,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>860,000</b>
015301- A041	Pension					860,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>167,000</b>
015301- A130	Transport					140,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					9,000
<b>Total- PBS REGIONAL OFFICE ABBOTTABAD</b>						<b>19,233,000</b>
<b>PBS REGIONAL OFFICE</b>						
<b>BU0300</b>	<b>PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>20,608,000</b>
015301- A011	Pay		36			12,500,000
015301- A011-1	Pay of Officers		(4)			(2,193,000)
015301- A011-2	Pay of Other Staff		(32)			(10,307,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A012					8,108,000
015301- A012-1					(7,958,000)
015301- A012-2					(150,000)
<b>015301- A03</b>					<b>3,106,000</b>
015301- A032					55,000
015301- A033					130,000
015301- A034					631,000
015301- A038					2,190,000
015301- A039					100,000
<b>015301- A04</b>					<b>1,450,000</b>
015301- A041					1,450,000
<b>015301- A13</b>					<b>238,000</b>
015301- A130					187,000
015301- A131					28,000
015301- A132					14,000
015301- A137					9,000
<b>Total- PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE</b>					<b>25,402,000</b>
<b>DI0201 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>					<b>21,001,000</b>
015301- A011		38			12,760,000
015301- A011-1		(4)			(10,121,000)
015301- A011-2		(34)			(2,639,000)
015301- A012					8,241,000
015301- A012-1					(8,241,000)
<b>015301- A03</b>					<b>3,362,000</b>
015301- A032					58,000
015301- A033					152,000
015301- A034					717,000
015301- A038					2,319,000
015301- A039					116,000
<b>015301- A04</b>					<b>647,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A041	Pension				647,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>234,000</b>
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				23,000
015301- A132	Furniture and Fixture				11,000
015301- A137	Computer Equipment				13,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE</b>				<b>25,244,000</b>
<b>PR7013 PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>90,804,000</b>
015301- A011	Pay	161			57,027,000
015301- A011-1	Pay of Officers	(24)			(14,100,000)
015301- A011-2	Pay of Other Staff	(137)			(42,927,000)
015301- A012	Allowances				33,777,000
015301- A012-1	Regular Allowances				(32,937,000)
015301- A012-2	Other Allowances (Excluding TA)				(840,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>16,889,000</b>
015301- A032	Communications				832,000
015301- A033	Utilities				725,000
015301- A034	Occupancy Costs				9,957,000
015301- A038	Travel & Transportation				4,814,000
015301- A039	General				561,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,722,000</b>
015301- A041	Pension				3,722,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>431,000</b>
015301- A130	Transport				234,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				47,000
015301- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE</b>				<b>111,846,000</b>
<b>PR7014 FATA AT PESHWAR FATA AT PESHWAR</b>					

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>11,178,000</b>
015301- A011	Pay		24			6,668,000
015301- A011-1	Pay of Officers		(1)			(740,000)
015301- A011-2	Pay of Other Staff		(23)			(5,928,000)
015301- A012	Allowances					4,510,000
015301- A012-1	Regular Allowances					(4,355,000)
015301- A012-2	Other Allowances (Excluding TA)					(155,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,879,000</b>
015301- A032	Communications					183,000
015301- A033	Utilities					482,000
015301- A034	Occupancy Costs					3,002,000
015301- A038	Travel & Transportation					112,000
015301- A039	General					100,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>810,000</b>
015301- A041	Pension					810,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>47,000</b>
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					19,000
<b>Total-</b>	<b>FATA AT PESHWAR FATA AT PESHWAR</b>					<b>15,914,000</b>
<b>SW0200 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>10,347,000</b>
015301- A011	Pay		24			6,291,000
015301- A011-1	Pay of Officers		(5)			(1,381,000)
015301- A011-2	Pay of Other Staff		(19)			(4,910,000)
015301- A012	Allowances					4,056,000
015301- A012-1	Regular Allowances					(4,056,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,056,000</b>
015301- A032	Communications					63,000
015301- A033	Utilities					50,000
015301- A034	Occupancy Costs					667,000



NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A038					2,180,000
015301- A039					96,000
<b>015301- A04</b>					<b>1,056,000</b>
015301- A041					1,056,000
<b>015301- A13</b>					<b>148,000</b>
015301- A130					112,000
015301- A131					11,000
015301- A132					18,000
015301- A137					7,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE MINGORA PBS</b>				<b>14,607,000</b>
	<b>REGIONAL OFFICE</b>				
015301	Total- Statistics				212,246,000
0153	Total- Statistics				212,246,000
015	Total- General Services				212,246,000
01	Total- General Public Service				212,246,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>				<b>212,246,000</b>
	<b>PAKISTAN REVENUES</b>				
	<b>SUB-OFFICE, PESHAWAR</b>				

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>DU0201</b>	<b>PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>9,367,000</b>
015301- A011	Pay	17			5,772,000
015301- A011-1	Pay of Officers	(3)			(1,539,000)
015301- A011-2	Pay of Other Staff	(14)			(4,233,000)
015301- A012	Allowances				3,595,000
015301- A012-1	Regular Allowances				(3,595,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,465,000</b>
015301- A032	Communications				58,000
015301- A033	Utilities				33,000
015301- A034	Occupancy Costs				175,000
015301- A038	Travel & Transportation				1,103,000
015301- A039	General				96,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>670,000</b>
015301- A041	Pension				670,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>163,000</b>
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				37,000
<b>Total-</b>	<b>PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD</b>				<b>11,665,000</b>
<b>HD0301</b>	<b>PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>35,245,000</b>
015301- A011	Pay	64			21,633,000
015301- A011-1	Pay of Officers	(7)			(2,842,000)
015301- A011-2	Pay of Other Staff	(57)			(18,791,000)
015301- A012	Allowances				13,612,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A012-1	Regular Allowances				(13,557,000)
015301- A012-2	Other Allowances (Excluding TA)				(55,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,826,000</b>
015301- A032	Communications				102,000
015301- A033	Utilities				221,000
015301- A034	Occupancy Costs				1,100,000
015301- A038	Travel & Transportation				3,252,000
015301- A039	General				151,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,885,000</b>
015301- A041	Pension				3,885,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				23,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE HYDERABAD</b>				<b>44,204,000</b>
	<b>PBS REGIONAL OFFICE</b>				
<b>JD0200 PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,090,000</b>
015301- A011	Pay	20			6,069,000
015301- A011-1	Pay of Officers	(3)			(1,000,000)
015301- A011-2	Pay of Other Staff	(17)			(5,069,000)
015301- A012	Allowances				4,021,000
015301- A012-1	Regular Allowances				(3,985,000)
015301- A012-2	Other Allowances (Excluding TA)				(36,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,029,000</b>
015301- A032	Communications				68,000
015301- A033	Utilities				107,000
015301- A034	Occupancy Costs				315,000
015301- A038	Travel & Transportation				1,414,000
015301- A039	General				125,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>900,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A041	Pension				900,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>149,000</b>
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				11,000
015301- A132	Furniture and Fixture				12,000
015301- A137	Computer Equipment				14,000
<b>Total-</b>	<b>PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC</b>				<b>13,168,000</b>
<b>KA7025 PBS KARACHI PBS KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>234,590,000</b>
015301- A011	Pay	474			146,862,000
015301- A011-1	Pay of Officers	(111)			(47,349,000)
015301- A011-2	Pay of Other Staff	(363)			(99,513,000)
015301- A012	Allowances				87,728,000
015301- A012-1	Regular Allowances				(87,409,000)
015301- A012-2	Other Allowances (Excluding TA)				(319,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>41,335,000</b>
015301- A032	Communications				1,799,000
015301- A033	Utilities				3,974,000
015301- A034	Occupancy Costs				26,236,000
015301- A038	Travel & Transportation				7,666,000
015301- A039	General				1,660,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>19,100,000</b>
015301- A041	Pension				19,100,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>1,926,000</b>
015301- A130	Transport				795,000
015301- A131	Machinery and Equipment				374,000
015301- A132	Furniture and Fixture				56,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				234,000
<b>Total-</b>	<b>PBS KARACHI PBS KARACHI</b>				<b>296,951,000</b>
<b>LA0201 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE</b>					

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>11,024,000</b>
015301- A011	Pay	25			6,728,000
015301- A011-1	Pay of Officers	(4)			(1,033,000)
015301- A011-2	Pay of Other Staff	(21)			(5,695,000)
015301- A012	Allowances				4,296,000
015301- A012-1	Regular Allowances				(4,275,000)
015301- A012-2	Other Allowances (Excluding TA)				(21,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,871,000</b>
015301- A032	Communications				96,000
015301- A033	Utilities				75,000
015301- A034	Occupancy Costs				304,000
015301- A038	Travel & Transportation				1,304,000
015301- A039	General				92,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>120,000</b>
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE</b>				<b>13,015,000</b>
<b>MS0200 PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>9,645,000</b>
015301- A011	Pay	23			6,414,000
015301- A011-1	Pay of Officers	(4)			(1,723,000)
015301- A011-2	Pay of Other Staff	(19)			(4,691,000)
015301- A012	Allowances				3,231,000
015301- A012-1	Regular Allowances				(3,181,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,023,000</b>
015301- A032	Communications				65,000
015301- A033	Utilities				95,000
015301- A034	Occupancy Costs				378,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A038					1,373,000
015301- A039					112,000
<b>015301- A04</b>					<b>665,000</b>
015301- A041					665,000
<b>015301- A13</b>					<b>134,000</b>
015301- A130					93,000
015301- A131					9,000
015301- A132					23,000
015301- A137					9,000
<b>Total- PBS FIELD OFFICE MIRPURKHAS PBS</b>					<b>12,467,000</b>
<b>FIELD OFFICE MIR</b>					
<b>NH0200 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW</b>					
<b>015301- A01</b>					<b>9,113,000</b>
015301- A011		25			5,780,000
015301- A011-1		(4)			(1,077,000)
015301- A011-2		(21)			(4,703,000)
015301- A012					3,333,000
015301- A012-1					(3,333,000)
<b>015301- A03</b>					<b>2,115,000</b>
015301- A032					61,000
015301- A033					93,000
015301- A034					386,000
015301- A038					1,495,000
015301- A039					80,000
<b>015301- A13</b>					<b>75,000</b>
015301- A130					47,000
015301- A131					5,000
015301- A132					9,000
015301- A137					14,000
<b>Total- PBS FIELD OFFICE NAWABSHAH PBS</b>					<b>11,303,000</b>
<b>FIELD OFFICE NAW</b>					
<b>SK0200 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE</b>					

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>59,278,000</b>
015301- A011	Pay		101			34,239,000
015301- A011-1	Pay of Officers		(10)			(4,302,000)
015301- A011-2	Pay of Other Staff		(91)			(29,937,000)
015301- A012	Allowances					25,039,000
015301- A012-1	Regular Allowances					(24,819,000)
015301- A012-2	Other Allowances (Excluding TA)					(220,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>8,675,000</b>
015301- A032	Communications					244,000
015301- A033	Utilities					369,000
015301- A034	Occupancy Costs					2,204,000
015301- A038	Travel & Transportation					5,204,000
015301- A039	General					654,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,696,000</b>
015301- A041	Pension					1,696,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>738,000</b>
015301- A130	Transport					374,000
015301- A131	Machinery and Equipment					187,000
015301- A132	Furniture and Fixture					98,000
015301- A137	Computer Equipment					79,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE</b>					<b>70,387,000</b>
015301	Total- Statistics					473,160,000
0153	Total- Statistics					473,160,000
015	Total- General Services					473,160,000
01	Total- General Public Service					473,160,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>473,160,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>KR0200</b>	<b>PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>9,219,000</b>
015301- A011	Pay	29			5,379,000
015301- A011-1	Pay of Officers	(2)			(1,240,000)
015301- A011-2	Pay of Other Staff	(27)			(4,139,000)
015301- A012	Allowances				3,840,000
015301- A012-1	Regular Allowances				(3,787,000)
015301- A012-2	Other Allowances (Excluding TA)				(53,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,646,000</b>
015301- A032	Communications				79,000
015301- A033	Utilities				77,000
015301- A038	Travel & Transportation				1,381,000
015301- A039	General				109,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>124,000</b>
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				17,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU</b>				<b>10,989,000</b>
<b>LI0200</b>	<b>PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>5,860,000</b>
015301- A011	Pay	15			3,452,000
015301- A011-1	Pay of Officers	(2)			(629,000)
015301- A011-2	Pay of Other Staff	(13)			(2,823,000)
015301- A012	Allowances				2,408,000
015301- A012-1	Regular Allowances				(2,408,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,655,000</b>



**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A032					46,000
015301- A033					37,000
015301- A034					263,000
015301- A038					1,215,000
015301- A039					94,000
<b>015301- A13</b>					<b>119,000</b>
015301- A130					84,000
015301- A131					19,000
015301- A132					5,000
015301- A137					11,000
<b>Total-</b>					<b>7,634,000</b>
<b>PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR</b>					
<b>QA7014 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>					<b>49,871,000</b>
015301- A011		102			31,064,000
015301- A011-1		(11)			(4,145,000)
015301- A011-2		(91)			(26,919,000)
015301- A012					18,807,000
015301- A012-1					(18,267,000)
015301- A012-2					(540,000)
<b>015301- A03</b>					<b>13,188,000</b>
015301- A032					860,000
015301- A033					1,567,000
015301- A034					5,711,000
015301- A038					4,238,000
015301- A039					812,000
<b>015301- A04</b>					<b>1,320,000</b>
015301- A041					1,320,000
<b>015301- A13</b>					<b>625,000</b>
015301- A130					467,000
015301- A131					56,000
015301- A132					37,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A137	Computer Equipment				65,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE</b>				<b>65,004,000</b>
<b>TB0200 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>3,923,000</b>
015301- A011	Pay		11		2,403,000
015301- A011-1	Pay of Officers		(2)		(1,181,000)
015301- A011-2	Pay of Other Staff		(9)		(1,222,000)
015301- A012	Allowances				1,520,000
015301- A012-1	Regular Allowances				(1,520,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,034,000</b>
015301- A032	Communications				112,000
015301- A033	Utilities				150,000
015301- A034	Occupancy Costs				202,000
015301- A038	Travel & Transportation				1,341,000
015301- A039	General				229,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,220,000</b>
015301- A041	Pension				1,220,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>167,000</b>
015301- A130	Transport				103,000
015301- A131	Machinery and Equipment				37,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				13,000
<b>Total-</b>	<b>PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR</b>				<b>7,344,000</b>
015301	Total-	Statistics			90,971,000
0153	Total-	Statistics			90,971,000
015	Total-	General Services			90,971,000
01	Total-	General Public Service			90,971,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>90,971,000</b>

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>GL3106</b>	<b>F/O GILGIT F/O GILGIT</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>24,154,000</b>
015301- A011	Pay	39			14,377,000
015301- A011-1	Pay of Officers	(3)			(1,682,000)
015301- A011-2	Pay of Other Staff	(36)			(12,695,000)
015301- A012	Allowances				9,777,000
015301- A012-1	Regular Allowances				(9,697,000)
015301- A012-2	Other Allowances (Excluding TA)				(80,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,700,000</b>
015301- A032	Communications				61,000
015301- A033	Utilities				440,000
015301- A034	Occupancy Costs				528,000
015301- A038	Travel & Transportation				3,521,000
015301- A039	General				150,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>159,000</b>
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				14,000
<b>Total-</b>	<b>F/O GILGIT F/O GILGIT</b>				<b>29,013,000</b>
015301	Total- Statistics				29,013,000
0153	Total- Statistics				29,013,000
015	Total- General Services				29,013,000
01	Total- General Public Service				29,013,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>				<b>29,013,000</b>
	<b>PAKISTAN REVENUES</b>				
	<b>SUB-OFFICE, GILGIT</b>				
<b>TOTAL - DEMAND</b>					<b>2,447,658,000</b>

**NO. 131.- MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 131**

**( FC21X15 )**

**MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES 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 PLANNING DEVELOPMENT & SPECIAL INITIATIVES DIVISION.**

**Voted Rs. 283,050,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services			283,050,000
	<b>Total</b>			<b>283,050,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>255,000,000</b>
A011	Pay			170,304,000
A011-1	Pay of Officers			(155,168,000)
A011-2	Pay of Other Staff			(15,136,000)
A012	Allowances			84,696,000
A012-1	Regular Allowances			(84,696,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>28,050,000</b>
	<b>Total</b>			<b>283,050,000</b>

**NO. 131.- FC21X15 MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL DEMANDS FOR GRANTS INITIATIVES DIVISION**

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0152</b>	<b>Planning Services:</b>				
<b>015201</b>	<b>Planning :</b>				
<b>IB1023</b>	<b>PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA)</b>				
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>105,000,000</b>
015201- A011	Pay				91,304,000
015201- A011-1	Pay of Officers				(76,168,000)
015201- A011-2	Pay of Other Staff				(15,136,000)
015201- A012	Allowances				13,696,000
015201- A012-1	Regular Allowances				(13,696,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>23,375,000</b>
015201- A039	General				23,375,000
<b>Total-</b>	<b>PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA)</b>				<b>128,375,000</b>
<b>IB1025</b>	<b>PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>				
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>145,000,000</b>
015201- A011	Pay				75,000,000
015201- A011-1	Pay of Officers				(75,000,000)
015201- A012	Allowances				70,000,000
015201- A012-1	Regular Allowances				(70,000,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>4,675,000</b>
015201- A039	General				4,675,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>				<b>149,675,000</b>
<b>IB1026</b>	<b>PHD PROGRAMME AT PIDE</b>				
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
015201- A011	Pay				4,000,000
015201- A011-1	Pay of Officers				(4,000,000)
015201- A012	Allowances				1,000,000
015201- A012-1	Regular Allowances				(1,000,000)
<b>Total-</b>	<b>PHD PROGRAMME AT PIDE</b>				<b>5,000,000</b>
015201	Total- Planning				283,050,000
0152	Total- Planning Services				283,050,000
015	Total- General Services				283,050,000
01	Total- General Public Service				283,050,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>283,050,000</b>
<b>TOTAL - DEMAND</b>					<b>283,050,000</b>

## NO. 132.- CPEC AUTHORITY

## DEMANDS FOR GRANTS

**DEMAND NO. 132**  
**( FC21C70 )**  
**CPEC AUTHORITY**

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

**Voted**                      **Rs. 284,150,000**

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

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services			284,150,000
	<b>Total</b>			<b>284,150,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>200,000,000</b>
A011	Pay			115,100,000
A011-1	Pay of Officers			(100,000,000)
A011-2	Pay of Other Staff			(15,100,000)
A012	Allowances			84,900,000
A012-1	Regular Allowances			(84,900,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>84,150,000</b>
	<b>Total</b>			<b>284,150,000</b>

## NO. 132.- FC21C70 CPEC AUTHORITY

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
015	General Services:				
0152	Planning Services:				
015201	Planning :				
<b>IB1024 CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY</b>					
015201- A01	<b>Employees Related Expenses</b>				<b>200,000,000</b>
015201- A011	Pay				115,100,000
015201- A011-1	Pay of Officers				(100,000,000)
015201- A011-2	Pay of Other Staff				(15,100,000)
015201- A012	Allowances				84,900,000
015201- A012-1	Regular Allowances				(84,900,000)
015201- A03	<b>Operating Expenses</b>				<b>84,150,000</b>
015201- A039	General				84,150,000
<b>Total-</b>	<b>CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY</b>				<b>284,150,000</b>
015201	Total- Planning				284,150,000
0152	Total- Planning Services				284,150,000
015	Total- General Services				284,150,000
01	Total- General Public Service				284,150,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>284,150,000</b>
<b>TOTAL - DEMAND</b>					<b>284,150,000</b>

3380

**SECTION XXIX**

**MINISTRY OF POSTAL SERVICES**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demand Presented on behalf of the  
Ministry of Postal Services.**

**Current Expenditure on Revenue Account.**

**— Postal Services Division**

**— Pakistan Post Office Department**

**Total :**

\_\_\_\_\_

\_\_\_\_\_

-



NO. ---.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**( FC21P22 )**  
**POSTAL SERVICES DIVISION**

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

**Voted**                      **Rs.**

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

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	66,000,000	66,000,000	
	<b>Total</b>	<b>66,000,000</b>	<b>66,000,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>26,000,000</b>	<b>26,000,000</b>	
A011	Pay	13,896,000	13,896,000	
A011-1	Pay of Officers	(8,617,000)	(8,617,000)	
A011-2	Pay of Other Staff	(5,279,000)	(5,279,000)	
A012	Allowances	12,104,000	12,104,000	
A012-1	Regular Allowances	(10,301,000)	(10,301,000)	
A012-2	Other Allowances (Excluding TA)	(1,803,000)	(1,803,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>32,535,000</b>	<b>32,535,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	<b>4,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>349,000</b>	<b>349,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,110,000</b>	<b>2,110,000</b>	
	<b>Total</b>	<b>66,000,000</b>	<b>66,000,000</b>	

## NO. ---- FC21P22 POSTAL SERVICES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046101</b>	<b>ADMINISTRATION :</b>				
<b>ID4881</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT)</b>				
<b>046101- A01</b>	<b>Employees Related Expenses</b>		<b>26,000,000</b>	<b>26,000,000</b>	
046101- A011	Pay	54	13,896,000	13,896,000	
046101- A011-1	Pay of Officers	(18)	(8,617,000)	(8,617,000)	
046101- A011-2	Pay of Other Staff	(36)	(5,279,000)	(5,279,000)	
046101- A012	Allowances		12,104,000	12,104,000	
046101- A012-1	Regular Allowances		(10,301,000)	(10,301,000)	
046101- A012-2	Other Allowances (Excluding TA)		(1,803,000)	(1,803,000)	
<b>046101- A03</b>	<b>Operating Expenses</b>		<b>32,535,000</b>	<b>32,535,000</b>	
046101- A032	Communications		601,000	601,000	
046101- A033	Utilities		2,451,000	2,451,000	
046101- A034	Occupancy Costs		21,320,000	21,320,000	
046101- A038	Travel & Transportation		3,122,000	3,122,000	
046101- A039	General		5,041,000	5,041,000	
<b>046101- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000</b>	<b>4,000</b>	
046101- A041	Pension		4,000	4,000	
<b>046101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>349,000</b>	<b>349,000</b>	
046101- A052	Grants Domestic		348,000	348,000	
046101- A053	Write Off Loans / Advances		1,000	1,000	
<b>046101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
046101- A061	Scholarship		1,000	1,000	
046101- A063	Entertainment & Gifts		1,000	1,000	
<b>046101- A09</b>	<b>Physical Assets</b>		<b>5,000,000</b>	<b>5,000,000</b>	
046101- A092	Computer Equipment		500,000	500,000	
046101- A095	Purchase of Transport		3,000,000	3,000,000	
046101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
046101- A097	Purchase of Furniture and Fixture		500,000	500,000	
<b>046101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,110,000</b>	<b>2,110,000</b>	

## NO. ---- FC21P22 POSTAL SERVICES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046101- A130	Transport			800,000	800,000	
046101- A131	Machinery and Equipment			500,000	500,000	
046101- A132	Furniture and Fixture			500,000	500,000	
046101- A137	Computer Equipment			300,000	300,000	
046101- A138	General			10,000	10,000	
<b>Total-</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT)</b>			<b>66,000,000</b>	<b>66,000,000</b>	
046101	Total- ADMINISTRATION			66,000,000	66,000,000	
0461	Total- Communications			66,000,000	66,000,000	
046	Total- Communications			66,000,000	66,000,000	
04	Total- Economic Affairs			66,000,000	66,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>66,000,000</b>	<b>66,000,000</b>	
<b>TOTAL - DEMAND</b>				<b>66,000,000</b>	<b>66,000,000</b>	

NO. ---.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ---  
( FC21P21 / FC24P21 )

PAKISTAN POST OFFICE DEPARTMENT

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

<b>Total</b>	<b>Rs.</b>
(Charged)	Rs.
(Voted)	Rs.

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
046 Communications	19,586,888,000	19,586,888,000	
<b>Total</b>	<b>19,586,888,000</b>	<b>19,586,888,000</b>	
(Charged)	18,000,000	18,000,000	
(Voted)	19,568,888,000	19,568,888,000	
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>9,951,705,000</b>	<b>9,951,705,000</b>	
A011 Pay	7,033,304,000	7,033,304,000	
A011-1 Pay of Officers	(459,410,000)	(459,410,000)	
A011-2 Pay of Other Staff	(6,573,894,000)	(6,573,894,000)	
A012 Allowances	2,918,401,000	2,918,401,000	
A012-1 Regular Allowances	(2,644,001,000)	(2,644,001,000)	
A012-2 Other Allowances (Excluding TA)	(274,400,000)	(274,400,000)	
<b>A03 Operating Expenses</b>	<b>5,035,767,000</b>	<b>5,035,767,000</b>	
<b>A04 Employees Retirement Benefits</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>	
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>139,650,000</b>	<b>139,650,000</b>	
<b>A06 Transfers</b>	<b>57,603,000</b>	<b>57,603,000</b>	
<b>A07 Interest Payment</b>	<b>18,000,000</b>	<b>18,000,000</b>	
(Charged)	18,000,000	18,000,000	
<b>A09 Physical Assets</b>	<b>207,613,000</b>	<b>207,613,000</b>	
<b>A10 Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>	
<b>A12 Civil works</b>	<b>25,000,000</b>	<b>25,000,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>352,550,000</b>	<b>352,550,000</b>	
<b>Total</b>	<b>19,586,888,000</b>	<b>19,586,888,000</b>	
(Charged)	18,000,000	18,000,000	
(Voted)	19,568,888,000	19,568,888,000	

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

<b>Gross Receipts</b>	<b>-16,000,000,000</b>	<b>-18,000,000,000</b>
-----------------------	------------------------	------------------------

## NO. ---- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046102</b>	<b>POST OFFICES :</b>				
<b>HQ3404</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>				
<b>046102- A01</b>	<b>Employees Related Expenses</b>		<b>9,951,705,000</b>	<b>9,951,705,000</b>	
046102- A011	Pay	31637	7,033,304,000	7,033,304,000	
046102- A011-1	Pay of Officers	(786)	(459,410,000)	(459,410,000)	
046102- A011-2	Pay of Other Staff	(30851)	(6,573,894,000)	(6,573,894,000)	
046102- A012	Allowances		2,918,401,000	2,918,401,000	
046102- A012-1	Regular Allowances		(2,644,001,000)	(2,644,001,000)	
046102- A012-2	Other Allowances (Excluding TA)		(274,400,000)	(274,400,000)	
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>5,035,767,000</b>	<b>5,035,767,000</b>	
046102- A031	Fees		47,000,000	47,000,000	
046102- A032	Communications		64,280,000	64,280,000	
046102- A033	Utilities		192,400,000	192,400,000	
046102- A034	Occupancy Costs		717,711,000	717,711,000	
046102- A035	Operating Leases		1,000	1,000	
046102- A037	Consultancy and Contractual Work		22,500,000	22,500,000	
046102- A038	Travel & Transportation		463,200,000	463,200,000	
046102- A039	General		3,528,675,000	3,528,675,000	
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,724,000,000</b>	<b>3,724,000,000</b>	
046102- A041	Pension		3,724,000,000	3,724,000,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>139,650,000</b>	<b>139,650,000</b>	
046102- A052	Grants Domestic		132,650,000	132,650,000	
046102- A053	Write Off Loans / Advances		7,000,000	7,000,000	
<b>046102- A06</b>	<b>Transfers</b>		<b>57,603,000</b>	<b>57,603,000</b>	
046102- A061	Scholarship		3,000	3,000	
046102- A062	Technical Assistance		4,599,000	4,599,000	
046102- A063	Entertainment & Gifts		1,000	1,000	
046102- A064	Other Transfer Payments		53,000,000	53,000,000	
<b>046102- A09</b>	<b>Physical Assets</b>		<b>207,613,000</b>	<b>207,613,000</b>	

NO. ---.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
046102- A091	Purchase of Building			9,000,000	9,000,000	
046102- A092	Computer Equipment			65,000,000	65,000,000	
046102- A095	Purchase of Transport			5,000,000	5,000,000	
046102- A096	Purchase of Plant and Machinery			49,000,000	49,000,000	
046102- A097	Purchase of Furniture and Fixture			19,613,000	19,613,000	
046102- A098	Purchase of Other Assets			60,000,000	60,000,000	
<b>046102- A10</b>	<b>Principal Repayments of Loans</b>			<b>75,000,000</b>	<b>75,000,000</b>	
046102- A101	Principal Repayment of Loans - Domestic			75,000,000	75,000,000	
<b>046102- A12</b>	<b>Civil works</b>			<b>25,000,000</b>	<b>25,000,000</b>	
046102- A124	Building and Structures			25,000,000	25,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>352,550,000</b>	<b>352,550,000</b>	
046102- A130	Transport			30,000,000	30,000,000	
046102- A131	Machinery and Equipment			15,000,000	15,000,000	
046102- A132	Furniture and Fixture			13,500,000	13,500,000	
046102- A133	Buildings and Structure			90,050,000	90,050,000	
046102- A137	Computer Equipment			200,000,000	200,000,000	
046102- A138	General			4,000,000	4,000,000	
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>			<b>19,568,888,000</b>	<b>19,568,888,000</b>	
<b>HQ3405 PAKISTAN POST OFFICE DEPARTMENT.</b>						
<b>046102- A07</b>	<b>Interest Payment</b>			<b>18,000,000</b>	<b>18,000,000</b>	
	(Charged)			18,000,000	18,000,000	
046102- A071	Interest - Domestic			18,000,000	18,000,000	
	(Charged)			18,000,000	18,000,000	
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>			<b>18,000,000</b>	<b>18,000,000</b>	
046102	Total- POST OFFICES			19,586,888,000	19,586,888,000	
0461	Total- Communications			19,586,888,000	19,586,888,000	
046	Total- Communications			19,586,888,000	19,586,888,000	
04	Total- Economic Affairs			19,586,888,000	19,586,888,000	
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)			18,000,000	18,000,000	
	(Voted)			19,568,888,000	19,568,888,000	
<b>COMMERCIAL DEPARTMENTS</b>						
<b>TOTAL - DEMAND</b>				<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)			18,000,000	18,000,000	
	(Voted)			19,568,888,000	19,568,888,000	
<b>Gross Receipts</b>				<b>-16,000,000,000</b>	<b>18,000,000,000-</b>	

3387

**SECTION XXX**

**PRIVATIZATION DIVISION**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**133 Privatization Division**

**163,026**

**Total :**

**163,026**

## NO. 133.- PRIVATISATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 133**  
**( FC21P30 )**  
**PRIVATISATION DIVISION**

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

**Voted**                      **Rs. 163,026,000**

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

	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,000,000	161,000,000	163,026,000
<b>Total</b>	<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>118,975,000</b>	<b>118,975,000</b>	<b>122,693,000</b>
A011 Pay	58,702,000	58,702,000	55,561,000
A011-1 Pay of Officers	(32,569,000)	(32,569,000)	(30,512,000)
A011-2 Pay of Other Staff	(26,133,000)	(26,133,000)	(25,049,000)
A012 Allowances	60,273,000	60,273,000	67,132,000
A012-1 Regular Allowances	(52,120,000)	(52,120,000)	(56,972,000)
A012-2 Other Allowances (Excluding TA)	(8,153,000)	(8,153,000)	(10,160,000)
<b>A03 Operating Expenses</b>	<b>35,262,000</b>	<b>35,001,000</b>	<b>35,311,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,416,000</b>	<b>1,515,000</b>	<b>370,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>552,000</b>	<b>453,000</b>	<b>270,000</b>
<b>A06 Transfers</b>	<b>902,000</b>	<b>902,000</b>	<b>1,000,000</b>
<b>A09 Physical Assets</b>	<b>1,702,000</b>	<b>1,862,000</b>	<b>1,281,000</b>
<b>A13 Repairs and Maintenance</b>	<b>2,191,000</b>	<b>2,292,000</b>	<b>2,101,000</b>
<b>Total</b>	<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>



## NO. 133.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011110</b>	<b>General Commission and Enquiries :</b>				
<b>ID9303</b>	<b>PRIVATIZATION DIVISION ( MAIN SECRETARIAT )</b>				
<b>011110- A01</b>	<b>Employees Related Expenses</b>		<b>48,100,000</b>	<b>48,100,000</b>	<b>48,193,000</b>
011110- A011	Pay	77 81	25,973,000	25,973,000	22,830,000
011110- A011-1	Pay of Officers	(22) (22)	(15,077,000)	(15,077,000)	(13,017,000)
011110- A011-2	Pay of Other Staff	(55) (59)	(10,896,000)	(10,896,000)	(9,813,000)
011110- A012	Allowances		22,127,000	22,127,000	25,363,000
011110- A012-1	Regular Allowances		(19,075,000)	(19,075,000)	(22,113,000)
011110- A012-2	Other Allowances (Excluding TA)		(3,052,000)	(3,052,000)	(3,250,000)
<b>011110- A03</b>	<b>Operating Expenses</b>		<b>11,210,000</b>	<b>10,949,000</b>	<b>11,883,000</b>
011110- A032	Communications		404,000	604,000	579,000
011110- A033	Utilities		3,000	3,000	9,000
011110- A034	Occupancy Costs		7,618,000	6,998,000	7,341,000
011110- A036	Motor Vehicles		1,000	1,000	19,000
011110- A038	Travel & Transportation		2,607,000	2,667,000	3,113,000
011110- A039	General		577,000	676,000	822,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,265,000</b>	<b>1,364,000</b>	<b>170,000</b>
011110- A041	Pension		1,265,000	1,364,000	170,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>102,000</b>	<b>3,000</b>	<b>70,000</b>
011110- A052	Grants Domestic		102,000	3,000	70,000
<b>011110- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011110- A063	Entertainment & Gifts		1,000	1,000	
<b>011110- A09</b>	<b>Physical Assets</b>		<b>701,000</b>	<b>861,000</b>	<b>721,000</b>
011110- A092	Computer Equipment		200,000	200,000	
011110- A095	Purchase of Transport		1,000	161,000	
011110- A096	Purchase of Plant and Machinery		200,000	200,000	467,000
011110- A097	Purchase of Furniture and Fixture		300,000	300,000	254,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>		<b>721,000</b>	<b>822,000</b>	<b>1,294,000</b>
011110- A130	Transport		500,000	650,000	561,000

## NO. 133.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011110- A131	Machinery and Equipment			20,000	1,000	140,000
011110- A132	Furniture and Fixture			50,000	20,000	93,000
011110- A133	Buildings and Structure			100,000	100,000	444,000
011110- A137	Computer Equipment			50,000	50,000	47,000
011110- A139	Telecommunication Works			1,000	1,000	9,000
<b>Total-</b>	<b>PRIVATIZATION DIVISION ( MAIN SECRETARIAT )</b>			<b>62,100,000</b>	<b>62,100,000</b>	<b>62,331,000</b>
<b>ID9304 PRIVATIZATION COMMISSION</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>70,875,000</b>	<b>70,875,000</b>	<b>74,500,000</b>
011110- A011	Pay	141	142	32,729,000	32,729,000	32,731,000
011110- A011-1	Pay of Officers	(56)	(57)	(17,492,000)	(17,492,000)	(17,495,000)
011110- A011-2	Pay of Other Staff	(85)	(85)	(15,237,000)	(15,237,000)	(15,236,000)
011110- A012	Allowances			38,146,000	38,146,000	41,769,000
011110- A012-1	Regular Allowances			(33,045,000)	(33,045,000)	(34,859,000)
011110- A012-2	Other Allowances (Excluding TA)			(5,101,000)	(5,101,000)	(6,910,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>24,052,000</b>	<b>24,052,000</b>	<b>23,428,000</b>
011110- A032	Communications			1,735,000	1,735,000	1,739,000
011110- A033	Utilities			3,521,000	3,521,000	3,147,000
011110- A034	Occupancy Costs			12,321,000	12,321,000	11,734,000
011110- A036	Motor Vehicles			1,000	1,000	
011110- A038	Travel & Transportation			2,399,000	2,399,000	3,179,000
011110- A039	General			4,075,000	4,075,000	3,629,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>200,000</b>
011110- A041	Pension			151,000	151,000	200,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>450,000</b>	<b>450,000</b>	<b>200,000</b>
011110- A052	Grants Domestic			450,000	450,000	200,000
<b>011110- A06</b>	<b>Transfers</b>			<b>901,000</b>	<b>901,000</b>	<b>1,000,000</b>
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A064	Other Transfer Payments			900,000	900,000	1,000,000
<b>011110- A09</b>	<b>Physical Assets</b>			<b>1,001,000</b>	<b>1,001,000</b>	<b>560,000</b>
011110- A092	Computer Equipment			100,000	100,000	
011110- A095	Purchase of Transport			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			500,000	500,000	280,000

## NO. 133.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011110- A097	Purchase of Furniture and Fixture			400,000	400,000	280,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,470,000</b>	<b>1,470,000</b>	<b>807,000</b>
011110- A130	Transport			500,000	500,000	374,000
011110- A131	Machinery and Equipment			300,000	300,000	187,000
011110- A132	Furniture and Fixture			150,000	150,000	93,000
011110- A133	Buildings and Structure			400,000	400,000	93,000
011110- A137	Computer Equipment			110,000	110,000	51,000
011110- A139	Telecommunication Works			10,000	10,000	9,000
<b>Total-</b>	<b>PRIVATIZATION COMMISSION</b>			<b>98,900,000</b>	<b>98,900,000</b>	<b>100,695,000</b>
011110	Total- General Commission and Enquiries			161,000,000	161,000,000	163,026,000
0111	Total- Executive and Legislative Organs			161,000,000	161,000,000	163,026,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			161,000,000	161,000,000	163,026,000
01	Total- General Public Service			161,000,000	161,000,000	163,026,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>
<b>TOTAL - DEMAND</b>				<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>

3392

SECTION XXXI

MINISTRY OF RAILWAYS

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Railways

Current Expenditure on Revenue Account.

134	Pakistan Railways	800,000
-----	-------------------	---------

135	Miscellaneous Expenditure of Pakistan Railways	40,000
-----	------------------------------------------------	--------

		<hr/>
Total :		<hr/> 840,000

## NO. 134.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 134**  
**( FC21P11 / FC24P11 )**  
**PAKISTAN RAILWAYS**

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

<b>Total</b>	<b>Rs. 800,000,000</b>
(Charged)	Rs. 800,000,000
(Voted)	Rs.

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

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	97,100,000,000	95,000,000,000	800,000,000
	<b>Total</b>	<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>800,000,000</b>
	(Charged)	1,100,000,000	1,000,000,000	800,000,000
	(Voted)	96,000,000,000	94,000,000,000	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>29,513,500,000</b>	<b>28,346,244,000</b>	
A011	Pay	17,430,000,000	16,303,186,000	
A011-1	Pay of Officers	(793,000,000)	(768,561,000)	
A011-2	Pay of Other Staff	(16,637,000,000)	(15,534,625,000)	
A012	Allowances	12,083,500,000	12,043,058,000	
A012-1	Regular Allowances	(11,759,500,000)	(11,764,058,000)	
A012-2	Other Allowances (Excluding TA)	(324,000,000)	(279,000,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>22,830,583,000</b>	<b>22,771,522,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>33,375,000,000</b>	<b>35,050,000,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>872,400,000</b>	<b>552,273,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>173,200,000</b>	<b>168,451,000</b>	
<b>A07</b>	<b>Interest Payment</b>	<b>1,100,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
	(Charged)	1,100,000,000	1,000,000,000	800,000,000
<b>A08</b>	<b>Loans and Advances</b>	<b>441,900,000</b>	<b>381,346,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>135,300,000</b>	<b>85,650,000</b>	
<b>A11</b>	<b>Investments</b>	<b>50,000,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,608,117,000</b>	<b>6,644,514,000</b>	
	<b>Total</b>	<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>800,000,000</b>
	(Charged)	1,100,000,000	1,000,000,000	800,000,000
	(Voted)	96,000,000,000	94,000,000,000	

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

045	Construction and Transport	-97,100,000,000	-95,000,000,000
	<b>Total - Recoveries</b>	<b>-97,100,000,000</b>	<b>-95,000,000,000</b>

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0454</b>	<b>Railway Transport:</b>				
<b>045401</b>	<b>Railway Transport :</b>				
<b>HQ0129</b>	<b>PAKISTAN RAILWAYS</b>				
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>26,050,000,000</b>	<b>25,184,971,000</b>	
045401- A011	Pay		15,370,000,000	14,442,733,000	
045401- A011-1	Pay of Officers		(545,000,000)	(542,798,000)	
045401- A011-2	Pay of Other Staff		(14,825,000,000)	(13,899,935,000)	
045401- A012	Allowances		10,680,000,000	10,742,238,000	
045401- A012-1	Regular Allowances		(10,390,000,000)	(10,487,238,000)	
045401- A012-2	Other Allowances (Excluding TA)		(290,000,000)	(255,000,000)	
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>21,967,608,000</b>	<b>22,246,068,000</b>	
045401- A030	Fuel and Power		17,522,758,000	17,500,000,000	
045401- A031	Fees		113,500,000	93,537,000	
045401- A032	Communications		34,670,000	29,820,000	
045401- A033	Utilities		2,250,000,000	2,850,000,000	
045401- A034	Occupancy Costs		191,700,000	191,600,000	
045401- A035	Operating Leases		600,000,000	600,000,000	
045401- A036	Motor Vehicles		1,500,000	1,475,000	
045401- A037	Consultancy and Contractual Work		100,000	100,000	
045401- A038	Travel & Transportation		757,360,000	581,760,000	
045401- A039	General		496,020,000	397,776,000	
<b>045401- A04</b>	<b>Employees Retirement Benefits</b>		<b>33,375,000,000</b>	<b>35,050,000,000</b>	
045401- A041	Pension		33,075,000,000	34,850,000,000	
045401- A042	Others - Post Retirement Benefit		300,000,000	200,000,000	
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>636,800,000</b>	<b>360,378,000</b>	
045401- A052	Grants Domestic		624,200,000	351,900,000	
045401- A053	Write Off Loans / Advances		2,600,000	2,478,000	
045401- A054	Write Off / Loss of Assets		10,000,000	6,000,000	
<b>045401- A06</b>	<b>Transfers</b>		<b>161,200,000</b>	<b>156,951,000</b>	
045401- A061	Scholarship		25,200,000	16,451,000	

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
045401- A064	Other Transfer Payments			136,000,000	140,500,000	
<b>045401- A08</b>	<b>Loans and Advances</b>			<b>285,000,000</b>	<b>252,586,000</b>	
045401- A081	Advances to Government Servants			285,000,000	252,586,000	
<b>045401- A09</b>	<b>Physical Assets</b>			<b>83,300,000</b>	<b>56,050,000</b>	
045401- A092	Computer Equipment			32,600,000	27,700,000	
045401- A095	Purchase of Transport			5,000,000	100,000	
045401- A096	Purchase of Plant and Machinery			35,200,000	20,400,000	
045401- A097	Purchase of Furniture and Fixture			5,500,000	4,850,000	
045401- A098	Purchase of Other Assets			5,000,000	3,000,000	
<b>045401- A11</b>	<b>Investments</b>			<b>50,000,000</b>		
045401- A111	Investment Local			50,000,000		
<b>045401- A13</b>	<b>Repairs and Maintenance</b>			<b>8,491,667,000</b>	<b>6,627,849,000</b>	
045401- A130	Transport			4,917,867,000	4,288,698,000	
045401- A131	Machinery and Equipment			682,150,000	429,251,000	
045401- A132	Furniture and Fixture			2,600,000	2,700,000	
045401- A133	Buildings and Structure			479,900,000	229,900,000	
045401- A136	Roads, Highways and Bridges			2,275,000,000	1,500,000,000	
045401- A137	Computer Equipment			11,150,000	9,300,000	
045401- A139	Telecommunication Works			123,000,000	168,000,000	
<b>Total- PAKISTAN RAILWAYS</b>				<b>91,100,575,000</b>	<b>89,934,853,000</b>	
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>						
<b>045401- A03</b>	<b>Operating Expenses</b>			<b>500,000,000</b>	<b>247,904,000</b>	
045401- A039	General			500,000,000	247,904,000	
<b>Total- OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>				<b>500,000,000</b>	<b>247,904,000</b>	
<b>HQ1987 RAILWAY ACCOUNTS DEPARTMENT</b>						
<b>045401- A01</b>	<b>Employees Related Expenses</b>			<b>1,057,500,000</b>	<b>843,564,000</b>	
045401- A011	Pay			657,000,000	517,498,000	
045401- A011-1	Pay of Officers			(205,000,000)	(192,137,000)	
045401- A011-2	Pay of Other Staff			(452,000,000)	(325,361,000)	
045401- A012	Allowances			400,500,000	326,066,000	
045401- A012-1	Regular Allowances			(379,500,000)	(315,066,000)	
045401- A012-2	Other Allowances (Excluding TA)			(21,000,000)	(11,000,000)	

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
<b>045401- A03</b>	<b>Operating Expenses</b>			<b>111,075,000</b>	<b>94,050,000</b>	
045401- A032	Communications			2,900,000	2,550,000	
045401- A034	Occupancy Costs			40,000,000	35,000,000	
045401- A036	Motor Vehicles			100,000	75,000	
045401- A038	Travel & Transportation			49,400,000	41,350,000	
045401- A039	General			18,675,000	15,075,000	
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>97,100,000</b>	<b>56,100,000</b>	
045401- A052	Grants Domestic			97,000,000	56,000,000	
045401- A053	Write Off Loans / Advances			100,000	100,000	
<b>045401- A06</b>	<b>Transfers</b>			<b>10,000,000</b>	<b>10,000,000</b>	
045401- A061	Scholarship			10,000,000	10,000,000	
<b>045401- A08</b>	<b>Loans and Advances</b>			<b>123,500,000</b>	<b>100,222,000</b>	
045401- A081	Advances to Government Servants			123,500,000	100,222,000	
<b>045401- A09</b>	<b>Physical Assets</b>			<b>4,600,000</b>	<b>2,600,000</b>	
045401- A092	Computer Equipment			1,000,000	900,000	
045401- A095	Purchase of Transport			100,000	100,000	
045401- A096	Purchase of Plant and Machinery			2,000,000	950,000	
045401- A097	Purchase of Furniture and Fixture			1,000,000	400,000	
045401- A098	Purchase of Other Assets			500,000	250,000	
<b>045401- A13</b>	<b>Repairs and Maintenance</b>			<b>2,950,000</b>	<b>1,970,000</b>	
045401- A130	Transport			1,750,000	1,270,000	
045401- A131	Machinery and Equipment			400,000	200,000	
045401- A132	Furniture and Fixture			500,000	250,000	
045401- A137	Computer Equipment			300,000	250,000	
<b>Total- RAILWAY ACCOUNTS DEPARTMENT</b>				<b>1,406,725,000</b>	<b>1,108,506,000</b>	
<b>HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT</b>						
<b>045401- A01</b>	<b>Employees Related Expenses</b>			<b>2,406,000,000</b>	<b>2,317,709,000</b>	
045401- A011	Pay			1,403,000,000	1,342,955,000	
045401- A011-1	Pay of Officers			(43,000,000)	(33,626,000)	
045401- A011-2	Pay of Other Staff			(1,360,000,000)	(1,309,329,000)	
045401- A012	Allowances			1,003,000,000	974,754,000	
045401- A012-1	Regular Allowances			(990,000,000)	(961,754,000)	
045401- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(13,000,000)	



## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>251,900,000</b>	<b>183,500,000</b>	
045401- A032	Communications		3,200,000	2,650,000	
045401- A034	Occupancy Costs		5,000,000	3,000,000	
045401- A036	Motor Vehicles		2,000,000	1,000,000	
045401- A038	Travel & Transportation		191,000,000	140,750,000	
045401- A039	General		50,700,000	36,100,000	
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>138,500,000</b>	<b>135,795,000</b>	
045401- A052	Grants Domestic		138,000,000	135,595,000	
045401- A053	Write Off Loans / Advances		500,000	200,000	
<b>045401- A06</b>	<b>Transfers</b>		<b>2,000,000</b>	<b>1,500,000</b>	
045401- A061	Scholarship		2,000,000	1,500,000	
<b>045401- A08</b>	<b>Loans and Advances</b>		<b>33,400,000</b>	<b>28,538,000</b>	
045401- A081	Advances to Government Servants		33,400,000	28,538,000	
<b>045401- A09</b>	<b>Physical Assets</b>		<b>47,400,000</b>	<b>27,000,000</b>	
045401- A092	Computer Equipment		3,000,000	2,000,000	
045401- A095	Purchase of Transport		20,000,000	10,000,000	
045401- A096	Purchase of Plant and Machinery		4,400,000	4,500,000	
045401- A097	Purchase of Furniture and Fixture		5,000,000	500,000	
045401- A098	Purchase of Other Assets		15,000,000	10,000,000	
<b>045401- A13</b>	<b>Repairs and Maintenance</b>		<b>113,500,000</b>	<b>14,695,000</b>	
045401- A130	Transport		5,000,000	4,500,000	
045401- A131	Machinery and Equipment		7,500,000	9,495,000	
045401- A132	Furniture and Fixture		1,000,000	500,000	
045401- A133	Buildings and Structure		100,000,000		
045401- A137	Computer Equipment			200,000	
<b>Total-</b>	<b>PAKISTAN RAILWAY POLICE DEPARTMENT</b>		<b>2,992,700,000</b>	<b>2,708,737,000</b>	
<b>HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED</b>					
<b>045401- A07</b>	<b>Interest Payment</b>		<b>1,100,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
	(Charged)		1,100,000,000	1,000,000,000	800,000,000
045401- A071	Interest - Domestic		600,000,000	700,000,000	600,000,000
	(Charged)		600,000,000	700,000,000	600,000,000
045401- A072	Interest - Foreign		500,000,000	300,000,000	200,000,000

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
	(Charged)			500,000,000	300,000,000	200,000,000
<b>Total-</b>	<b>PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED</b>			<b>1,100,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
045401	Total- Railway Trasport			97,100,000,000	95,000,000,000	800,000,000
0454	Total- Railway Trasport			97,100,000,000	95,000,000,000	800,000,000
045	Total- Construction and Transport			97,100,000,000	95,000,000,000	800,000,000
04	Total- Economic Affairs			97,100,000,000	95,000,000,000	800,000,000
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>800,000,000</b>
	(Charged)			1,100,000,000	1,000,000,000	800,000,000
	(Voted)			96,000,000,000	94,000,000,000	
<b>TOTAL - DEMAND</b>				<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>800,000,000</b>
	(Charged)			1,100,000,000	1,000,000,000	800,000,000
	(Voted)			96,000,000,000	94,000,000,000	

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

## COMMERCIAL DEPARTMENTS

<b>04</b>	<b>Economic Affairs</b>				
<b>045</b>	<b>Construction and Transport</b>				
<b>0454</b>	<b>Railway Trasport</b>				
<b>045401</b>	<b>Railway Trasport</b>				
90003	GROSS RECEIPTS.			-58,000,000,000	-50,000,000,000
90004	RAILWAYS LOSSES MET FROM GOVERNMENT GRANTS			-39,000,000,000	-45,000,000,000
90007	AMOUNT MET FROM INL-P PROJECTS USA			-100,000,000	
045401	Railway Trasport			-97,100,000,000	-95,000,000,000
<b>Total -</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>-97,100,000,000</b>	<b>-95,000,000,000</b>

## NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

## DEMAND NO. 135

( FC21X28 )

## MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS.**

Voted Rs. 40,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers			40,000,000,000
	<b>Total</b>			<b>40,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans			40,000,000,000
	<b>Total</b>			<b>40,000,000,000</b>

## NO. 135.- FC21X28 MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
<b>IB2049 GRANT TO PAKISTAN RAILWAYS</b>					
014302- A05	Grants, Subsidies and Write off Loans				<b>40,000,000,000</b>
014302- A052	Grants Domestic				40,000,000,000
	<b>Total-</b>	<b>GRANT TO PAKISTAN RAILWAYS</b>			<b>40,000,000,000</b>
014302	Total-	Non-Financial Institutions			40,000,000,000
0143	Total-	Investments			40,000,000,000
014	Total-	Transfers			40,000,000,000
01	Total-	General Public Service			40,000,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>40,000,000,000</b>
	<b>TOTAL - DEMAND</b>				<b>40,000,000,000</b>

## SECTION XXXII

## MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Religious Affairs and Inter-Faith Harmony.

Current Expenditure on Revenue Account.

136	Religious Affairs and Inter-Faith Harmony Division.	395,704
137	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.	574,412
138	Miscellaneous Expenditure of Religious Affairs and Inter-Faith Harmony Division	189,090
		<hr/>
	Total :	<hr/> 1,159,206

## NO. 136.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 136

( FC21M17 )

## RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **Rs. 395,704,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
084	Religious Affairs	479,000,000	464,786,000	395,704,000
	<b>Total</b>	<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>239,000,000</b>	<b>219,834,000</b>	<b>256,593,000</b>
A011	Pay	126,654,000	112,743,000	143,422,000
A011-1	Pay of Officers	(63,552,000)	(54,372,000)	(71,094,000)
A011-2	Pay of Other Staff	(63,102,000)	(58,371,000)	(72,328,000)
A012	Allowances	112,346,000	107,091,000	113,171,000
A012-1	Regular Allowances	(77,052,000)	(72,277,000)	(80,668,000)
A012-2	Other Allowances (Excluding TA)	(35,294,000)	(34,814,000)	(32,503,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>136,198,000</b>	<b>140,221,000</b>	<b>121,017,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,201,000</b>	<b>4,200,000</b>	<b>6,800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>58,853,000</b>	<b>58,852,000</b>	<b>6,003,000</b>
<b>A06</b>	<b>Transfers</b>	<b>34,383,000</b>	<b>34,381,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,612,000</b>	<b>3,198,000</b>	<b>1,684,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,753,000</b>	<b>4,100,000</b>	<b>3,607,000</b>
	<b>Total</b>	<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>

## NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>084</b>	<b>Religious Affairs:</b>				
<b>0841</b>	<b>Religious Affairs:</b>				
<b>084101</b>	<b>Administration :</b>				
<b>ID1655</b>	<b>MAIN SECRETARIAT</b>				
<b>084101- A01</b>	<b>Employees Related Expenses</b>		<b>157,997,000</b>	<b>154,591,000</b>	<b>170,191,000</b>
084101- A011	Pay	223 228	83,000,000	80,777,000	89,806,000
084101- A011-1	Pay of Officers	(60) (63)	(42,000,000)	(40,901,000)	(45,206,000)
084101- A011-2	Pay of Other Staff	(163) (165)	(41,000,000)	(39,876,000)	(44,600,000)
084101- A012	Allowances		74,997,000	73,814,000	80,385,000
084101- A012-1	Regular Allowances		(51,906,000)	(50,723,000)	(56,785,000)
084101- A012-2	Other Allowances (Excluding TA)		(23,091,000)	(23,091,000)	(23,600,000)
<b>084101- A03</b>	<b>Operating Expenses</b>		<b>85,147,000</b>	<b>84,947,000</b>	<b>78,821,000</b>
084101- A032	Communications		4,201,000	4,201,000	4,024,000
084101- A033	Utilities		2,152,000	2,152,000	5,890,000
084101- A034	Occupancy Costs		40,050,000	40,050,000	20,757,000
084101- A036	Motor Vehicles		1,000	1,000	280,000
084101- A038	Travel & Transportation		9,341,000	9,341,000	10,751,000
084101- A039	General		29,402,000	29,202,000	37,119,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,500,000</b>
084101- A041	Pension		4,000,000	4,000,000	4,500,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,252,000</b>	<b>4,252,000</b>	<b>6,003,000</b>
084101- A052	Grants Domestic		4,252,000	4,252,000	6,003,000
<b>084101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
084101- A063	Entertainment & Gifts		1,000	1,000	
<b>084101- A09</b>	<b>Physical Assets</b>		<b>1,800,000</b>	<b>1,798,000</b>	<b>1,401,000</b>
084101- A092	Computer Equipment		100,000	98,000	
084101- A095	Purchase of Transport		1,000,000	1,000,000	467,000
084101- A096	Purchase of Plant and Machinery		200,000	200,000	467,000
084101- A097	Purchase of Furniture and Fixture		500,000	500,000	467,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,800,000</b>	<b>2,800,000</b>	<b>2,803,000</b>
084101- A130	Transport		1,500,000	1,500,000	1,402,000

## NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
084101- A131			400,000	400,000	467,000
084101- A132			400,000	400,000	467,000
084101- A133			100,000	100,000	93,000
084101- A137			400,000	400,000	374,000
<b>Total- MAIN SECRETARIAT</b>			<b>255,997,000</b>	<b>252,389,000</b>	<b>263,719,000</b>
<b>ID6981 INTERFAITH HARMONY</b>					
<b>084101- A01</b>	<b>Employees Related Expenses</b>		<b>81,003,000</b>	<b>65,243,000</b>	<b>86,402,000</b>
084101- A011	Pay	89 89	43,654,000	31,966,000	53,616,000
084101- A011-1	Pay of Officers	(22) (22)	(21,552,000)	(13,471,000)	(25,888,000)
084101- A011-2	Pay of Other Staff	(67) (67)	(22,102,000)	(18,495,000)	(27,728,000)
084101- A012	Allowances		37,349,000	33,277,000	32,786,000
084101- A012-1	Regular Allowances		(25,146,000)	(21,554,000)	(23,883,000)
084101- A012-2	Other Allowances (Excluding TA)		(12,203,000)	(11,723,000)	(8,903,000)
<b>084101- A03</b>	<b>Operating Expenses</b>		<b>51,051,000</b>	<b>55,274,000</b>	<b>42,196,000</b>
084101- A032	Communications		901,000	916,000	767,000
084101- A033	Utilities		2,151,000	2,254,000	2,478,000
084101- A034	Occupancy Costs		16,161,000	20,175,000	17,766,000
084101- A036	Motor Vehicles		2,000		
084101- A038	Travel & Transportation		9,004,000	6,392,000	5,706,000
084101- A039	General		22,832,000	25,537,000	15,479,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	<b>200,000</b>	<b>2,300,000</b>
084101- A041	Pension		201,000	200,000	2,300,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,601,000</b>	<b>1,600,000</b>	
084101- A052	Grants Domestic		1,601,000	1,600,000	
<b>084101- A06</b>	<b>Transfers</b>		<b>2,000</b>		
084101- A061	Scholarship		1,000		
084101- A063	Entertainment & Gifts		1,000		
<b>084101- A09</b>	<b>Physical Assets</b>		<b>812,000</b>	<b>1,400,000</b>	<b>283,000</b>
084101- A092	Computer Equipment		311,000		
084101- A095	Purchase of Transport		1,000		
084101- A096	Purchase of Plant and Machinery		300,000	300,000	190,000
084101- A097	Purchase of Furniture and Fixture		200,000	1,100,000	93,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>		<b>953,000</b>	<b>1,300,000</b>	<b>804,000</b>



## NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084101- A130	Transport			200,000	250,000	234,000
084101- A131	Machinery and Equipment			300,000	300,000	187,000
084101- A132	Furniture and Fixture			100,000	100,000	93,000
084101- A133	Buildings and Structure			101,000	400,000	94,000
084101- A137	Computer Equipment			252,000	250,000	196,000
<b>Total- INTERFAITH HARMONY</b>				<b>135,623,000</b>	<b>125,017,000</b>	<b>131,985,000</b>
<b>ID6982 MINORITY WELFARE FUND</b>						
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>53,000,000</b>	<b>53,000,000</b>	
084101- A052	Grants Domestic			53,000,000	53,000,000	
<b>084101- A06</b>	<b>Transfers</b>			<b>34,380,000</b>	<b>34,380,000</b>	
084101- A061	Scholarship			34,380,000	34,380,000	
<b>Total- MINORITY WELFARE FUND</b>				<b>87,380,000</b>	<b>87,380,000</b>	
084101	Total- Administration			479,000,000	464,786,000	395,704,000
0841	Total- Religious Affairs			479,000,000	464,786,000	395,704,000
084	Total- Religious Affairs			479,000,000	464,786,000	395,704,000
08	Total- Recreation, Culture and Religion			479,000,000	464,786,000	395,704,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>
<b>TOTAL - DEMAND</b>				<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>

**NO. 137.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 137**

**( FC21Y20 )**

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY 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 RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 574,412,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
073 Hospital Services	20,188,000	20,188,000	22,283,000
074 Public Health Services	80,463,000	80,463,000	77,159,000
084 Religious Affairs	479,349,000	477,571,000	431,025,000
108 Others	45,000,000	45,000,000	43,945,000
<b>Total</b>	<b>625,000,000</b>	<b>623,222,000</b>	<b>574,412,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>319,000,000</b>	<b>319,210,000</b>	<b>297,809,000</b>
A011 Pay	174,864,000	174,785,000	150,885,000
A011-1 Pay of Officers	(79,627,000)	(79,658,000)	(58,237,000)
A011-2 Pay of Other Staff	(95,237,000)	(95,127,000)	(92,648,000)
A012 Allowances	144,136,000	144,425,000	146,924,000
A012-1 Regular Allowances	(113,292,000)	(113,626,000)	(123,354,000)
A012-2 Other Allowances (Excluding TA)	(30,844,000)	(30,799,000)	(23,570,000)
<b>A03 Operating Expenses</b>	<b>245,971,000</b>	<b>244,414,000</b>	<b>256,929,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>5,635,000</b>	<b>5,633,000</b>	<b>6,920,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>43,657,000</b>	<b>43,654,000</b>	<b>4,164,000</b>
<b>A06 Transfers</b>	<b>8,000</b>	<b>7,000</b>	
<b>A09 Physical Assets</b>	<b>5,922,000</b>	<b>5,499,000</b>	<b>2,186,000</b>
<b>A13 Repairs and Maintenance</b>	<b>4,807,000</b>	<b>4,805,000</b>	<b>6,404,000</b>
<b>Total</b>	<b>625,000,000</b>	<b>623,222,000</b>	<b>574,412,000</b>

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07</b>	<b>Health:</b>				
<b>073</b>	<b>Hospital Services:</b>				
<b>0731</b>	<b>General Hospital Services:</b>				
<b>073101</b>	<b>General Hospital Services :</b>				
<b>ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>7,315,000</b>	<b>7,315,000</b>	<b>6,739,000</b>
073101- A011	Pay	9 9	2,923,000	2,923,000	3,122,000
073101- A011-1	Pay of Officers	(2) (2)	(1,400,000)	(1,400,000)	(1,460,000)
073101- A011-2	Pay of Other Staff	(7) (7)	(1,523,000)	(1,523,000)	(1,662,000)
073101- A012	Allowances		4,392,000	4,392,000	3,617,000
073101- A012-1	Regular Allowances		(3,007,000)	(3,007,000)	(3,057,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,385,000)	(1,385,000)	(560,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>849,000</b>	<b>1,149,000</b>
073101- A032	Communications		64,000	64,000	46,000
073101- A033	Utilities		200,000	200,000	281,000
073101- A034	Occupancy Costs		344,000	344,000	380,000
073101- A038	Travel & Transportation		69,000	69,000	119,000
073101- A039	General		172,000	172,000	323,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>374,000</b>
073101- A041	Pension		2,000	2,000	374,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
073101- A052	Grants Domestic		2,000	2,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	
073101- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>44,000</b>	<b>44,000</b>	<b>56,000</b>
073101- A130	Transport		30,000	30,000	28,000
073101- A131	Machinery and Equipment		5,000	5,000	5,000
073101- A132	Furniture and Fixture		5,000	5,000	19,000
073101- A138	General		4,000	4,000	4,000
<b>Total-</b>	<b>PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.</b>		<b>8,213,000</b>	<b>8,213,000</b>	<b>8,318,000</b>
073101	Total- General Hospital Services		8,213,000	8,213,000	8,318,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
0731	Total- General Hospital Services		8,213,000	8,213,000	8,318,000
073	Total- Hospital Services		8,213,000	8,213,000	8,318,000
07	Total- Health		8,213,000	8,213,000	8,318,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>084</b>	<b>Religious Affairs:</b>				
<b>0841</b>	<b>Religious Affairs:</b>				
<b>084102</b>	<b>Pilgrimage :</b>				
<b>IB0968</b>	<b>HAJJ OPERATION WING ISLAMABAD</b>				
<b>084102- A01</b>	<b>Employees Related Expenses</b>				<b>79,950,000</b>
084102- A011	Pay	107			41,130,000
084102- A011-1	Pay of Officers	(40)			(24,070,000)
084102- A011-2	Pay of Other Staff	(67)			(17,060,000)
084102- A012	Allowances				38,820,000
084102- A012-1	Regular Allowances				(27,084,000)
084102- A012-2	Other Allowances (Excluding TA)				(11,736,000)
<b>084102- A03</b>	<b>Operating Expenses</b>				<b>27,575,000</b>
084102- A032	Communications				1,260,000
084102- A033	Utilities				2,993,000
084102- A034	Occupancy Costs				11,314,000
084102- A038	Travel & Transportation				6,358,000
084102- A039	General				5,650,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000,000</b>
084102- A041	Pension				4,000,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000,000</b>
084102- A052	Grants Domestic				4,000,000
<b>084102- A09</b>	<b>Physical Assets</b>				<b>468,000</b>
084102- A096	Purchase of Plant and Machinery				234,000
084102- A097	Purchase of Furniture and Fixture				234,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>				<b>1,823,000</b>
084102- A130	Transport				935,000
084102- A131	Machinery and Equipment				187,000
084102- A132	Furniture and Fixture				140,000
084102- A133	Buildings and Structure				374,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084102- A137	Computer Equipment					187,000
<b>Total- HAJJ OPERTION WING ISLAMABAD</b>						<b>117,816,000</b>
<b>ID1664 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>22,190,000</b>	<b>22,190,000</b>	<b>22,589,000</b>
084102- A011	Pay	45	45	14,069,000	14,069,000	13,227,000
084102- A011-1	Pay of Officers	(8)	(8)	(5,424,000)	(5,424,000)	(5,026,000)
084102- A011-2	Pay of Other Staff	(37)	(37)	(8,645,000)	(8,645,000)	(8,201,000)
084102- A012	Allowances			8,121,000	8,121,000	9,362,000
084102- A012-1	Regular Allowances			(6,619,000)	(6,619,000)	(7,918,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,502,000)	(1,502,000)	(1,444,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>3,896,000</b>	<b>3,896,000</b>	<b>4,161,000</b>
084102- A032	Communications			255,000	255,000	257,000
084102- A033	Utilities			1,451,000	1,451,000	1,918,000
084102- A034	Occupancy Costs			1,006,000	1,006,000	947,000
084102- A038	Travel & Transportation			1,002,000	1,002,000	819,000
084102- A039	General			182,000	182,000	220,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>380,000</b>	<b>380,000</b>	<b>868,000</b>
084102- A041	Pension			380,000	380,000	868,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
084102- A052	Grants Domestic			2,000	2,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	
084102- A092	Computer Equipment			1,000	1,000	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>551,000</b>
084102- A130	Transport			150,000	150,000	187,000
084102- A131	Machinery and Equipment			10,000	10,000	19,000
084102- A132	Furniture and Fixture			10,000	10,000	19,000
084102- A133	Buildings and Structure			1,000,000	1,000,000	280,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084102- A137	Computer Equipment			10,000	10,000	9,000
084102- A138	General			40,000	40,000	37,000
<b>Total- PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>				<b>27,693,000</b>	<b>27,693,000</b>	<b>28,169,000</b>

**ID9935 HAJJ AND UMRAH DIRECTORATE**

<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>82,125,000</b>	<b>82,125,000</b>	
084102- A011	Pay	145		45,115,000	45,115,000	
084102- A011-1	Pay of Officers	(56)		(28,065,000)	(28,065,000)	
084102- A011-2	Pay of Other Staff	(89)		(17,050,000)	(17,050,000)	
084102- A012	Allowances			37,010,000	37,010,000	
084102- A012-1	Regular Allowances			(23,109,000)	(23,109,000)	
084102- A012-2	Other Allowances (Excluding TA)			(13,901,000)	(13,901,000)	
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>38,496,000</b>	<b>36,996,000</b>	
084102- A032	Communications			1,550,000	1,550,000	
084102- A033	Utilities			4,600,000	4,600,000	
084102- A034	Occupancy Costs			16,050,000	16,050,000	
084102- A038	Travel & Transportation			9,692,000	9,692,000	
084102- A039	General			6,604,000	5,104,000	
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,600,000</b>	<b>3,600,000</b>	
084102- A041	Pension			3,600,000	3,600,000	
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,500,000</b>	<b>5,500,000</b>	
084102- A052	Grants Domestic			5,500,000	5,500,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
084102- A061	Scholarship			1,000	1,000	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>5,498,000</b>	<b>5,077,000</b>	
084102- A092	Computer Equipment			500,000	79,000	
084102- A095	Purchase of Transport			2,998,000	2,998,000	
084102- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
084102- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,700,000</b>	<b>1,700,000</b>	
084102- A130	Transport			800,000	800,000	

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
084102- A131	Machinery and Equipment		180,000	180,000	
084102- A132	Furniture and Fixture		150,000	150,000	
084102- A133	Buildings and Structure		400,000	400,000	
084102- A137	Computer Equipment		170,000	170,000	
<b>Total- HAJJ AND UMRAH DIRECTORATE</b>			<b>136,921,000</b>	<b>135,000,000</b>	
084102	Total- Pilgrimage		164,614,000	162,693,000	145,985,000
<b>084120 Others :</b>					
<b>ID1656 GRANTS TO MODEL DEENI MADARIS</b>					
<b>084120- A01</b>	<b>Employees Related Expenses</b>		<b>48,632,000</b>	<b>48,632,000</b>	
084120- A011	Pay		32,400,000	32,400,000	
084120- A011-1	Pay of Officers		(19,300,000)	(19,300,000)	
084120- A011-2	Pay of Other Staff		(13,100,000)	(13,100,000)	
084120- A012	Allowances		16,232,000	16,232,000	
084120- A012-1	Regular Allowances		(13,500,000)	(13,500,000)	
084120- A012-2	Other Allowances (Excluding TA)		(2,732,000)	(2,732,000)	
<b>084120- A03</b>	<b>Operating Expenses</b>		<b>11,880,000</b>	<b>11,880,000</b>	
084120- A039	General		11,880,000	11,880,000	
<b>Total- GRANTS TO MODEL DEENI MADARIS</b>			<b>60,512,000</b>	<b>60,512,000</b>	
<b>ID1658 CENTRAL RUET E HILAL COMMITTEE</b>					
<b>084120- A03</b>	<b>Operating Expenses</b>		<b>3,022,000</b>	<b>3,022,000</b>	<b>3,272,000</b>
084120- A032	Communications		1,000	1,000	
084120- A038	Travel & Transportation		3,021,000	3,021,000	3,272,000
<b>Total- CENTRAL RUET E HILAL COMMITTEE</b>			<b>3,022,000</b>	<b>3,022,000</b>	<b>3,272,000</b>
<b>ID6234 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>					
<b>084120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>38,007,000</b>	<b>38,007,000</b>	
084120- A052	Grants Domestic		38,007,000	38,007,000	
<b>Total- MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>			<b>38,007,000</b>	<b>38,007,000</b>	
084120	Total- Others		101,541,000	101,541,000	3,272,000
0841	Total- Religious Affairs		266,155,000	264,234,000	149,257,000
084	Total- Religious Affairs		266,155,000	264,234,000	149,257,000

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

08	Total- Recreation, Culture and Religion		266,155,000	264,234,000	149,257,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>274,368,000</b>	<b>272,447,000</b>	<b>157,575,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS  
INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>LO0262 HAJ DIRECTORATE LAHORE.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>12,975,000</b>	<b>12,975,000</b>	<b>12,527,000</b>
084102- A011	Pay	25	26	7,057,000	7,057,000	7,078,000
084102- A011-1	Pay of Officers	(4)	(5)	(3,043,000)	(3,043,000)	(4,064,000)
084102- A011-2	Pay of Other Staff	(21)	(21)	(4,014,000)	(4,014,000)	(3,014,000)
084102- A012	Allowances			5,918,000	5,918,000	5,449,000
084102- A012-1	Regular Allowances			(4,272,000)	(4,272,000)	(3,773,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,646,000)	(1,646,000)	(1,676,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>4,659,000</b>	<b>4,659,000</b>	<b>21,650,000</b>
084102- A032	Communications			335,000	335,000	165,000
084102- A033	Utilities			486,000	486,000	589,000
084102- A034	Occupancy Costs			1,999,000	1,999,000	18,807,000
084102- A038	Travel & Transportation			1,580,000	1,580,000	1,562,000
084102- A039	General			259,000	259,000	527,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>457,000</b>
084102- A041	Pension			1,000	1,000	457,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
084102- A052	Grants Domestic			2,000	2,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	
084102- A092	Computer Equipment			1,000	1,000	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>152,000</b>	<b>152,000</b>	<b>336,000</b>
084102- A130	Transport			100,000	100,000	187,000
084102- A131	Machinery and Equipment			10,000	10,000	47,000



**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
084102- A132			10,000	10,000	48,000
084102- A133			1,000	1,000	
084102- A137			26,000	26,000	35,000
084102- A138			5,000	5,000	19,000
<b>Total- HAJ DIRECTORATE LAHORE.</b>			<b>17,794,000</b>	<b>17,794,000</b>	<b>34,970,000</b>
<b>MN0027 PILGRIMAGE HAJJ DIRECTORATE MULTAN.</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>		<b>6,912,000</b>	<b>7,122,000</b>	<b>7,384,000</b>
084102- A011	Pay	13 14	4,034,000	3,955,000	4,079,000
084102- A011-1	Pay of Officers	(4) (4)	(2,681,000)	(2,712,000)	(2,673,000)
084102- A011-2	Pay of Other Staff	(9) (10)	(1,353,000)	(1,243,000)	(1,406,000)
084102- A012	Allowances		2,878,000	3,167,000	3,305,000
084102- A012-1	Regular Allowances		(2,477,000)	(2,811,000)	(2,992,000)
084102- A012-2	Other Allowances (Excluding TA)		(401,000)	(356,000)	(313,000)
<b>084102- A03</b>	<b>Operating Expenses</b>		<b>989,000</b>	<b>932,000</b>	<b>1,324,000</b>
084102- A032	Communications		114,000	112,000	114,000
084102- A033	Utilities		199,000	197,000	369,000
084102- A034	Occupancy Costs		4,000		
084102- A038	Travel & Transportation		600,000	590,000	757,000
084102- A039	General		72,000	33,000	84,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
084102- A041	Pension		2,000		
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>96,000</b>	<b>93,000</b>	<b>124,000</b>
084102- A052	Grants Domestic		96,000	93,000	124,000
<b>084102- A06</b>	<b>Transfers</b>		<b>1,000</b>		
084102- A063	Entertainment & Gifts		1,000		
<b>084102- A09</b>	<b>Physical Assets</b>		<b>2,000</b>		
084102- A096	Purchase of Plant and Machinery		1,000		
084102- A097	Purchase of Furniture and Fixture		1,000		
<b>084102- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>45,000</b>	<b>71,000</b>
084102- A130	Transport		25,000	25,000	47,000
084102- A131	Machinery and Equipment		10,000	10,000	9,000
084102- A132	Furniture and Fixture		10,000	10,000	15,000

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
084102-	A133	Buildings and Structure		1,000		
084102-	A138	General		1,000		
<b>Total-</b>	<b>PILGRIMAGE HAJJ DIRECTORATE MULTAN.</b>			<b>8,049,000</b>	<b>8,192,000</b>	<b>8,903,000</b>
084102	Total-	Pilgrimage		25,843,000	25,986,000	43,873,000
0841	Total-	Religious Affairs		25,843,000	25,986,000	43,873,000
084	Total-	Religious Affairs		25,843,000	25,986,000	43,873,000
08	Total-	Recreation, Culture and Religion		25,843,000	25,986,000	43,873,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>25,843,000</b>	<b>25,986,000</b>	<b>43,873,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS  
INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>PR0286</b>	<b>HAJJ DIRECTORATE, PESHAWAR.</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>10,272,000</b>	<b>10,272,000</b>	<b>10,114,000</b>
084102- A011	Pay	21	21	5,299,000	5,299,000	5,316,000
084102- A011-1	Pay of Officers	(6)	(6)	(3,014,000)	(3,014,000)	(3,015,000)
084102- A011-2	Pay of Other Staff	(15)	(15)	(2,285,000)	(2,285,000)	(2,301,000)
084102- A012	Allowances			4,973,000	4,973,000	4,798,000
084102- A012-1	Regular Allowances			(3,273,000)	(3,273,000)	(3,766,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,032,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>2,264,000</b>	<b>2,264,000</b>	<b>3,583,000</b>
084102- A032	Communications			138,000	138,000	217,000
084102- A033	Utilities			690,000	690,000	885,000
084102- A034	Occupancy Costs			712,000	712,000	945,000
084102- A038	Travel & Transportation			475,000	475,000	1,037,000
084102- A039	General			249,000	249,000	499,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>963,000</b>	<b>963,000</b>	
084102- A041	Pension			963,000	963,000	
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
084102- A052	Grants Domestic			5,000	5,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	
084102- A096	Purchase of Plant and Machinery			2,000	2,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>212,000</b>	<b>212,000</b>	<b>515,000</b>
084102- A130	Transport			150,000	150,000	293,000
084102- A131	Machinery and Equipment			25,000	25,000	93,000
084102- A132	Furniture and Fixture			15,000	15,000	47,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A137	Computer Equipment			13,000	13,000	65,000
084102- A138	General			8,000	8,000	17,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total-</b>	<b>HAJJ DIRECTORATE, PESHAWAR.</b>			<b>13,719,000</b>	<b>13,719,000</b>	<b>14,212,000</b>
084102	Total- Pilgrimage			13,719,000	13,719,000	14,212,000
0841	Total- Religious Affairs			13,719,000	13,719,000	14,212,000
084	Total- Religious Affairs			13,719,000	13,719,000	14,212,000
08	Total- Recreation, Culture and Religion			13,719,000	13,719,000	14,212,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>13,719,000</b>	<b>13,719,000</b>	<b>14,212,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA0285 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>375,000</b>	<b>375,000</b>	<b>400,000</b>
074120- A012	Allowances			375,000	375,000	400,000
074120- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(400,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>88,000</b>	<b>88,000</b>	<b>93,000</b>
074120- A034	Occupancy Costs			1,000	1,000	
074120- A039	General			87,000	87,000	93,000
<b>Total-</b>	<b>OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>			<b>463,000</b>	<b>463,000</b>	<b>493,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			463,000	463,000	493,000
0741	Total- Public Health Services			463,000	463,000	493,000
074	Total- Public Health Services			463,000	463,000	493,000
07	Total- Health			463,000	463,000	493,000

**08 Recreation, Culture and Religion:****084 Religious Affairs:****0841 Religious Affairs:****084102 Pilgrimage :****KA0284 PLIGRIMAGE HAJ DIRECTORATE KARACHI.**

<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>20,005,000</b>	<b>20,005,000</b>	<b>19,005,000</b>
084102- A011	Pay	47	46	12,791,000	12,791,000	11,572,000
084102- A011-1	Pay of Officers	(8)	(7)	(3,734,000)	(3,734,000)	(3,026,000)
084102- A011-2	Pay of Other Staff	(39)	(39)	(9,057,000)	(9,057,000)	(8,546,000)
084102- A012	Allowances			7,214,000	7,214,000	7,433,000
084102- A012-1	Regular Allowances			(6,663,000)	(6,663,000)	(7,280,000)
084102- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(153,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>6,444,000</b>	<b>6,444,000</b>	<b>7,251,000</b>
084102- A032	Communications			265,000	265,000	248,000
084102- A033	Utilities			3,254,000	3,254,000	2,720,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
084102- A034	Occupancy Costs		1,583,000	1,583,000	2,928,000
084102- A038	Travel & Transportation		821,000	821,000	815,000
084102- A039	General		521,000	521,000	540,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>		<b>683,000</b>	<b>683,000</b>	<b>1,117,000</b>
084102- A041	Pension		683,000	683,000	1,117,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>38,000</b>	<b>38,000</b>	<b>40,000</b>
084102- A052	Grants Domestic		38,000	38,000	40,000
<b>084102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts		1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	
084102- A096	Purchase of Plant and Machinery		1,000	1,000	
084102- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>		<b>505,000</b>	<b>505,000</b>	<b>544,000</b>
084102- A130	Transport		134,000	134,000	131,000
084102- A131	Machinery and Equipment		125,000	125,000	140,000
084102- A132	Furniture and Fixture		125,000	125,000	133,000
084102- A133	Buildings and Structure		1,000	1,000	
084102- A137	Computer Equipment		120,000	120,000	140,000
<b>Total-</b>	<b>PLIGRIMAGE HAJ DIRECTORATE KARACHI.</b>		<b>27,678,000</b>	<b>27,678,000</b>	<b>27,957,000</b>

**SK0018 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.**

<b>084102- A01</b>	<b>Employees Related Expenses</b>		<b>7,990,000</b>	<b>7,990,000</b>	<b>8,094,000</b>
084102- A011	Pay	15 17	4,560,000	4,560,000	4,360,000
084102- A011-1	Pay of Officers	(3) (4)	(1,860,000)	(1,860,000)	(1,810,000)
084102- A011-2	Pay of Other Staff	(12) (13)	(2,700,000)	(2,700,000)	(2,550,000)
084102- A012	Allowances		3,430,000	3,430,000	3,734,000
084102- A012-1	Regular Allowances		(2,923,000)	(2,923,000)	(3,247,000)
084102- A012-2	Other Allowances (Excluding TA)		(507,000)	(507,000)	(487,000)
<b>084102- A03</b>	<b>Operating Expenses</b>		<b>754,000</b>	<b>754,000</b>	<b>766,000</b>
084102- A032	Communications		97,000	97,000	68,000
084102- A033	Utilities		183,000	183,000	296,000
084102- A034	Occupancy Costs		4,000	4,000	

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
084102- A038	Travel & Transportation			332,000	332,000	283,000
084102- A039	General			138,000	138,000	119,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>104,000</b>
084102- A041	Pension			2,000	2,000	104,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
084102- A052	Grants Domestic			1,000	1,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>78,000</b>
084102- A130	Transport			34,000	34,000	33,000
084102- A131	Machinery and Equipment			20,000	20,000	14,000
084102- A132	Furniture and Fixture			10,000	10,000	12,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A138	General			10,000	10,000	19,000
<b>Total-</b>	<b>PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.</b>			<b>8,825,000</b>	<b>8,825,000</b>	<b>9,042,000</b>
084102	Total- Pilgrimage			36,503,000	36,503,000	36,999,000
0841	Total- Religious Affairs			36,503,000	36,503,000	36,999,000
084	Total- Religious Affairs			36,503,000	36,503,000	36,999,000
08	Total- Recreation, Culture and Religion			36,503,000	36,503,000	36,999,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>36,966,000</b>	<b>36,966,000</b>	<b>37,492,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>QA0090 PILGRIMAGE - HAJJ DIRECTORATE QUETTA.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>9,942,000</b>	<b>9,942,000</b>	<b>9,767,000</b>
084102- A011	Pay	24	24	5,431,000	5,431,000	5,431,000
084102- A011-1	Pay of Officers	(6)	(6)	(1,791,000)	(1,791,000)	(1,791,000)
084102- A011-2	Pay of Other Staff	(18)	(18)	(3,640,000)	(3,640,000)	(3,640,000)
084102- A012	Allowances			4,511,000	4,511,000	4,336,000
084102- A012-1	Regular Allowances			(3,167,000)	(3,167,000)	(3,567,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,344,000)	(1,344,000)	(769,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>1,623,000</b>	<b>1,623,000</b>	<b>1,947,000</b>
084102- A032	Communications			80,000	80,000	90,000
084102- A033	Utilities			502,000	502,000	516,000
084102- A034	Occupancy Costs			452,000	452,000	764,000
084102- A038	Travel & Transportation			488,000	488,000	456,000
084102- A039	General			101,000	101,000	121,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
084102- A041	Pension			2,000	2,000	
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
084102- A052	Grants Domestic			4,000	4,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>139,000</b>
084102- A130	Transport			50,000	50,000	93,000
084102- A131	Machinery and Equipment			10,000	10,000	9,000
084102- A132	Furniture and Fixture			10,000	10,000	9,000



NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
084102-	A133	Buildings and Structure		10,000	10,000	9,000
084102-	A137	Computer Equipment		5,000	5,000	5,000
084102-	A138	General		15,000	15,000	14,000
<b>Total-</b>	<b>PILGRIMAGE - HAJJ DIRECTORATE QUETTA.</b>			<b>11,675,000</b>	<b>11,675,000</b>	<b>11,853,000</b>
084102	Total-	Pilgrimage		11,675,000	11,675,000	11,853,000
0841	Total-	Religious Affairs		11,675,000	11,675,000	11,853,000
084	Total-	Religious Affairs		11,675,000	11,675,000	11,853,000
08	Total-	Recreation, Culture and Religion		11,675,000	11,675,000	11,853,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>11,675,000</b>	<b>11,675,000</b>	<b>11,853,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>General Hospital Services :</b>					
<b>HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>11,975,000</b>	<b>11,975,000</b>	<b>13,965,000</b>
073101- A011	Pay	8	8	11,975,000	11,975,000	13,965,000
073101- A011-1	Pay of Officers	(1)	(1)	(2,106,000)	(2,106,000)	(3,202,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(9,869,000)	(9,869,000)	(10,763,000)
	<b>Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA</b>			<b>11,975,000</b>	<b>11,975,000</b>	<b>13,965,000</b>
073101	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
0731	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
073	Total- Hospital Services			11,975,000	11,975,000	13,965,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>HQ1041 MEDICAL MISSION TO HEDJAZ</b>						
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>79,400,000</b>	<b>79,400,000</b>	<b>75,977,000</b>
074120- A032	Communications			101,000	101,000	197,000
074120- A033	Utilities			400,000	400,000	383,000
074120- A034	Occupancy Costs			8,000,000	8,000,000	8,415,000
074120- A038	Travel & Transportation			56,749,000	56,749,000	53,705,000
074120- A039	General			14,150,000	14,150,000	13,277,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>250,000</b>	<b>317,000</b>
074120- A096	Purchase of Plant and Machinery			200,000	200,000	224,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	<b>372,000</b>
074120- A130	Transport			100,000	100,000	93,000
074120- A131	Machinery and Equipment			100,000	100,000	93,000
074120- A132	Furniture and Fixture			50,000	50,000	93,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS**  
**INTER-FAITH HARMONY DIVISION**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
074120- A133	Buildings and Structure			100,000	100,000	93,000
<b>Total-</b>	<b>MEDICAL MISSION TO HEDJAZ</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>76,666,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			80,000,000	80,000,000	76,666,000
0741	Total- Public Health Services			80,000,000	80,000,000	76,666,000
074	Total- Public Health Services			80,000,000	80,000,000	76,666,000
07	Total- Health			91,975,000	91,975,000	90,631,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>HQ1043</b>	<b>HAJ SECTION AT JEDDAH</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>78,292,000</b>	<b>78,292,000</b>	<b>107,275,000</b>
084102- A011	Pay	28	28	29,210,000	29,210,000	41,605,000
084102- A011-1	Pay of Officers	(7)	(7)	(7,209,000)	(7,209,000)	(8,100,000)
084102- A011-2	Pay of Other Staff	(21)	(21)	(22,001,000)	(22,001,000)	(33,505,000)
084102- A012	Allowances			49,082,000	49,082,000	65,670,000
084102- A012-1	Regular Allowances			(44,282,000)	(44,282,000)	(60,670,000)
084102- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(5,000,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>45,527,000</b>	<b>45,527,000</b>	<b>64,236,000</b>
084102- A032	Communications			1,051,000	1,051,000	2,056,000
084102- A033	Utilities			1,150,000	1,150,000	2,337,000
084102- A034	Occupancy Costs			19,000,000	19,000,000	30,911,000
084102- A038	Travel & Transportation			21,773,000	21,773,000	22,482,000
084102- A039	General			2,553,000	2,553,000	6,450,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>153,000</b>	<b>153,000</b>	<b>1,401,000</b>
084102- A092	Computer Equipment			2,000	2,000	
084102- A095	Purchase of Transport			1,000	1,000	467,000
084102- A096	Purchase of Plant and Machinery			100,000	100,000	467,000
084102- A097	Purchase of Furniture and Fixture			50,000	50,000	467,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>402,000</b>	<b>402,000</b>	<b>1,919,000</b>
084102- A130	Transport			300,000	300,000	467,000
084102- A131	Machinery and Equipment			1,000	1,000	467,000

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS  
INTER-FAITH HARMONY DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
084102-	A132	Furniture and Fixture		1,000	1,000	467,000
084102-	A133	Buildings and Structure		100,000	100,000	518,000
<b>Total-</b>		<b>HAJ SECTION AT JEDDAH</b>		<b>124,374,000</b>	<b>124,374,000</b>	<b>174,831,000</b>
084102	Total-	Pilgrimage		124,374,000	124,374,000	174,831,000
<b>084120 Others :</b>						
<b>HQ1044 OTHERS (CONTRIBUTION &amp; SUBSCRITIONS) ABROAD</b>						
<b>084120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,080,000</b>	<b>1,080,000</b>	
084120-	A039	General		1,080,000	1,080,000	
<b>Total-</b>		<b>OTHERS (CONTRIBUTION &amp; SUBSCRITIONS) ABROAD</b>		<b>1,080,000</b>	<b>1,080,000</b>	
084120	Total-	Others		1,080,000	1,080,000	
0841	Total-	Religious Affairs		125,454,000	125,454,000	174,831,000
084	Total-	Religious Affairs		125,454,000	125,454,000	174,831,000
08	Total-	Recreation, Culture and Religion		125,454,000	125,454,000	174,831,000
<b>10 Social Protection:</b>						
<b>108 Others:</b>						
<b>1081 Others:</b>						
<b>108101 Social Welfare Measures :</b>						
<b>HQ1042 WELFARE ORGANISATION IN SAUDIA ARABIA</b>						
<b>108101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>45,000,000</b>	<b>45,000,000</b>	<b>43,945,000</b>
108101-	A034	Occupancy Costs		6,000,000	6,000,000	7,480,000
108101-	A038	Travel & Transportation		38,400,000	38,400,000	35,904,000
108101-	A039	General		600,000	600,000	561,000
<b>Total-</b>		<b>WELFARE ORGANISATION IN SAUDIA ARABIA</b>		<b>45,000,000</b>	<b>45,000,000</b>	<b>43,945,000</b>
108101	Total-	Social Welfare Measures		45,000,000	45,000,000	43,945,000
1081	Total-	Others		45,000,000	45,000,000	43,945,000
108	Total-	Others		45,000,000	45,000,000	43,945,000
10	Total-	Social Protection		45,000,000	45,000,000	43,945,000
<b>Total-</b>		<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>262,429,000</b>	<b>262,429,000</b>	<b>309,407,000</b>
<b>TOTAL - DEMAND</b>				<b>625,000,000</b>	<b>623,222,000</b>	<b>574,412,000</b>

**NO. 138.- MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138**

**( FC21X10 )**

**MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY 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 RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION**.

**Voted Rs. 189,090,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
084 Religious Affairs			189,090,000
<b>Total</b>			<b>189,090,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>45,500,000</b>
A011 Pay			29,700,000
A011-1 Pay of Officers			(17,500,000)
A011-2 Pay of Other Staff			(12,200,000)
A012 Allowances			15,800,000
A012-1 Regular Allowances			(13,800,000)
A012-2 Other Allowances (Excluding TA)			(2,000,000)
<b>A03 Operating Expenses</b>			<b>13,090,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>93,500,000</b>
<b>A06 Transfers</b>			<b>37,000,000</b>
<b>Total</b>			<b>189,090,000</b>

**NO. 138.- FC21X10 MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>084</b>	<b>Religious Affairs:</b>				
<b>0841</b>	<b>Religious Affairs:</b>				
<b>084101</b>	<b>Administration :</b>				
<b>IB0971 MINORITY WELFARE FUND</b>					
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>55,000,000</b>
084101- A052	Grants Domestic				55,000,000
<b>084101- A06</b>	<b>Transfers</b>				<b>37,000,000</b>
084101- A061	Scholarship				37,000,000
<b>Total- MINORITY WELFARE FUND</b>					<b>92,000,000</b>
084101	Total- Administration				92,000,000
<b>084120</b>	<b>Others :</b>				
<b>IB0972 GRANTS TO MODEL DEENI MADARIS</b>					
<b>084120- A01</b>	<b>Employees Related Expenses</b>				<b>45,500,000</b>
084120- A011	Pay				29,700,000
084120- A011-1	Pay of Officers				(17,500,000)
084120- A011-2	Pay of Other Staff				(12,200,000)
084120- A012	Allowances				15,800,000
084120- A012-1	Regular Allowances				(13,800,000)
084120- A012-2	Other Allowances (Excluding TA)				(2,000,000)
<b>084120- A03</b>	<b>Operating Expenses</b>				<b>12,155,000</b>
084120- A039	General				12,155,000
<b>Total- GRANTS TO MODEL DEENI MADARIS</b>					<b>57,655,000</b>
<b>IB0973 MADRASSA REFORMS (TEACHING OF FORMAL</b>					
<b>084120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>38,500,000</b>
084120- A052	Grants Domestic				38,500,000
<b>Total- MADRASSA REFORMS (TEACHING OF FORMAL</b>					<b>38,500,000</b>
084120	Total- Others				96,155,000
0841	Total- Religious Affairs				188,155,000
084	Total- Religious Affairs				188,155,000
08	Total- Recreation, Culture and Religion				188,155,000
<b>Total- ACCOUNTANT GENERAL</b>					<b>188,155,000</b>

NO. 138.- FC21X10 MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH DEMANDS FOR GRANTS  
HARMONY DIVISION

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084120	Others :				
<b>HQ1305 OTHERS (CONTRIBUTION &amp; SUBSCRIPTIONS)</b>					
084120- A03	Operating Expenses				935,000
084120- A039	General				935,000
<b>Total-</b>	<b>OTHERS (CONTRIBUTION &amp; SUBSCRIPTIONS)</b>				<b>935,000</b>
084120	Total- Others				935,000
0841	Total- Religious Affairs				935,000
084	Total- Religious Affairs				935,000
08	Total- Recreation, Culture and Religion				935,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				<b>935,000</b>
<b>TOTAL - DEMAND</b>					<b>189,090,000</b>

## SECTION XXXIII

## MINISTRY OF SCIENCE AND TECHNOLOGY

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of  
Science and Technology**

**Current Expenditure on Revenue Account.**

<b>139</b>	<b>Science and Technology Division</b>	<b>311,174</b>
<b>—</b>	<b>Other Expenditure of Science and Technology Division</b>	
<b>140</b>	<b>Miscellaneous expenditure of Science and Technology Division</b>	<b><u>9,371,094</u></b>
	<b>Total :</b>	<b><u>9,682,268</u></b>



## NO. 139.- SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 139

( FC21M18 )

## SCIENCE AND TECHNOLOGY DIVISION

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

Voted **Rs. 311,174,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	506,000,000	506,000,000	311,174,000
	<b>Total</b>	<b>506,000,000</b>	<b>506,000,000</b>	<b>311,174,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>159,636,000</b>	<b>159,636,000</b>	<b>185,887,000</b>
A011	Pay	78,267,000	78,267,000	83,612,000
A011-1	Pay of Officers	(47,455,000)	(47,455,000)	(51,286,000)
A011-2	Pay of Other Staff	(30,812,000)	(30,812,000)	(32,326,000)
A012	Allowances	81,369,000	81,369,000	102,275,000
A012-1	Regular Allowances	(62,293,000)	(62,293,000)	(78,555,000)
A012-2	Other Allowances (Excluding TA)	(19,076,000)	(19,076,000)	(23,720,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>308,884,000</b>	<b>308,884,000</b>	<b>85,338,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>17,627,000</b>	<b>17,627,000</b>	<b>20,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,487,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,302,000</b>	<b>4,302,000</b>	<b>4,462,000</b>
	<b>Total</b>	<b>506,000,000</b>	<b>506,000,000</b>	<b>311,174,000</b>

## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016101</b>	<b>Administration :</b>				
<b>ID1678</b>	<b>SECRETARIAT (MAIN)</b>				
<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>147,516,000</b>	<b>147,516,000</b>	<b>172,167,000</b>
016101- A011	Pay	207 218	76,517,000	76,517,000	81,812,000
016101- A011-1	Pay of Officers	(70) (74)	(46,455,000)	(46,455,000)	(50,261,000)
016101- A011-2	Pay of Other Staff	(137) (144)	(30,062,000)	(30,062,000)	(31,551,000)
016101- A012	Allowances		70,999,000	70,999,000	90,355,000
016101- A012-1	Regular Allowances		(52,973,000)	(52,973,000)	(67,835,000)
016101- A012-2	Other Allowances (Excluding TA)		(18,026,000)	(18,026,000)	(22,520,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>85,863,000</b>	<b>85,863,000</b>	<b>76,489,000</b>
016101- A032	Communications		3,390,000	3,390,000	3,273,000
016101- A033	Utilities		8,002,000	8,002,000	9,349,000
016101- A034	Occupancy Costs		20,033,000	20,033,000	20,710,000
016101- A038	Travel & Transportation		29,237,000	29,237,000	17,306,000
016101- A039	General		25,201,000	25,201,000	25,851,000
<b>016101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,700,000</b>	<b>10,700,000</b>	<b>11,000,000</b>
016101- A041	Pension		10,700,000	10,700,000	11,000,000
<b>016101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016101- A052	Grants Domestic		1,000	1,000	
<b>016101- A06</b>	<b>Transfers</b>		<b>17,627,000</b>	<b>17,627,000</b>	<b>20,000,000</b>
016101- A062	Technical Assistance		17,625,000	17,625,000	20,000,000
016101- A063	Entertainment & Gifts		1,000	1,000	
016101- A064	Other Transfer Payments		1,000	1,000	
<b>016101- A09</b>	<b>Physical Assets</b>		<b>4,850,000</b>	<b>4,850,000</b>	<b>4,487,000</b>
016101- A092	Computer Equipment		850,000	850,000	
016101- A095	Purchase of Transport		2,500,000	2,500,000	2,805,000
016101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,402,000
016101- A097	Purchase of Furniture and Fixture		500,000	500,000	280,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,275,000</b>	<b>4,275,000</b>	<b>4,439,000</b>

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016101- A130	Transport		1,400,000	1,400,000	1,309,000
016101- A131	Machinery and Equipment		1,500,000	1,500,000	1,402,000
016101- A132	Furniture and Fixture		200,000	200,000	140,000
016101- A133	Buildings and Structure		500,000	500,000	935,000
016101- A137	Computer Equipment		575,000	575,000	560,000
016101- A138	General		100,000	100,000	93,000
<b>Total- SECRETARIAT (MAIN)</b>			<b>270,832,000</b>	<b>270,832,000</b>	<b>288,582,000</b>
<b>ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>					
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>140,938,000</b>	<b>140,938,000</b>	
016101- A039	General		140,938,000	140,938,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>			<b>140,938,000</b>	<b>140,938,000</b>	
<b>ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>					
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>43,458,000</b>	<b>43,458,000</b>	
016101- A039	General		43,458,000	43,458,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>			<b>43,458,000</b>	<b>43,458,000</b>	
<b>ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>					
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016101- A039	General		5,000,000	5,000,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>			<b>5,000,000</b>	<b>5,000,000</b>	
<b>ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.</b>					
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	<b>1,000</b>	
016101- A039	General		1,000	1,000	

## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.</b>				<b>1,000</b>	<b>1,000</b>	
<b>ID8323 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>25,236,000</b>	<b>25,236,000</b>	
016101- A039	General			25,236,000	25,236,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)</b>				<b>25,236,000</b>	<b>25,236,000</b>	
016101	Total- Administration			485,465,000	485,465,000	288,582,000
0161	Total- Basic Research			485,465,000	485,465,000	288,582,000
016	Total- Basic Research			485,465,000	485,465,000	288,582,000
01	Total- General Public Service			485,465,000	485,465,000	288,582,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>485,465,000</b>	<b>485,465,000</b>	<b>288,582,000</b>

## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016101</b>	<b>Administration :</b>				
<b>HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)</b>					
<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>12,120,000</b>	<b>12,120,000</b>	<b>13,720,000</b>
016101- A011	Pay	2 2	1,750,000	1,750,000	1,800,000
016101- A011-1	Pay of Officers	(1) (1)	(1,000,000)	(1,000,000)	(1,025,000)
016101- A011-2	Pay of Other Staff	(1) (1)	(750,000)	(750,000)	(775,000)
016101- A012	Allowances		10,370,000	10,370,000	11,920,000
016101- A012-1	Regular Allowances		(9,320,000)	(9,320,000)	(10,720,000)
016101- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(1,200,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>8,388,000</b>	<b>8,388,000</b>	<b>8,849,000</b>
016101- A032	Communications		535,000	535,000	481,000
016101- A033	Utilities		417,000	417,000	423,000
016101- A034	Occupancy Costs		6,700,000	6,700,000	7,293,000
016101- A038	Travel & Transportation		570,000	570,000	532,000
016101- A039	General		166,000	166,000	120,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>27,000</b>	<b>27,000</b>	<b>23,000</b>
016101- A131	Machinery and Equipment		25,000	25,000	9,000
016101- A132	Furniture and Fixture		1,000	1,000	9,000
016101- A133	Buildings and Structure		1,000	1,000	5,000
<b>Total-</b>	<b>OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)</b>		<b>20,535,000</b>	<b>20,535,000</b>	<b>22,592,000</b>
016101	Total- Administration		20,535,000	20,535,000	22,592,000
0161	Total- Basic Research		20,535,000	20,535,000	22,592,000
016	Total- Basic Research		20,535,000	20,535,000	22,592,000
01	Total- General Public Service		20,535,000	20,535,000	22,592,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>20,535,000</b>	<b>20,535,000</b>	<b>22,592,000</b>
<b>TOTAL - DEMAND</b>			<b>506,000,000</b>	<b>506,000,000</b>	<b>311,174,000</b>

## NO. ---.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

( FC21Y21 )

## OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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 SCIENCE AND TECHNOLOGY DIVISION.**

Voted                      Rs.

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research	4,358,710,000	4,358,710,000	
017 Research and Development General Public Services	2,882,290,000	2,882,290,000	
044 Mining and Manufacturing	94,000,000	94,000,000	
107 Administration	349,000,000	349,000,000	
<b>Total</b>	<b>7,684,000,000</b>	<b>7,684,000,000</b>	
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>4,484,299,000</b>	<b>4,484,299,000</b>	
A011 Pay	3,172,792,000	3,172,792,000	
A011-1 Pay of Officers	(1,871,711,000)	(1,871,711,000)	
A011-2 Pay of Other Staff	(1,301,081,000)	(1,301,081,000)	
A012 Allowances	1,311,507,000	1,311,507,000	
A012-1 Regular Allowances	(1,212,929,000)	(1,212,929,000)	
A012-2 Other Allowances (Excluding TA)	(98,578,000)	(98,578,000)	
<b>A02 Project Pre-Investment Analysis</b>	<b>112,700,000</b>	<b>112,700,000</b>	
<b>A03 Operating Expenses</b>	<b>535,024,000</b>	<b>535,024,000</b>	
<b>A04 Employees Retirement Benefits</b>	<b>1,745,784,000</b>	<b>1,745,784,000</b>	
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>731,992,000</b>	<b>731,992,000</b>	
<b>A06 Transfers</b>	<b>20,845,000</b>	<b>20,845,000</b>	
<b>A09 Physical Assets</b>	<b>32,935,000</b>	<b>32,935,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>20,421,000</b>	<b>20,421,000</b>	
<b>Total</b>	<b>7,684,000,000</b>	<b>7,684,000,000</b>	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016102</b>	<b>Contributions to Scientific Societies :</b>				
<b>ID1690</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>				
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>31,187,000</b>	<b>31,187,000</b>	
016102- A011	Pay	42	20,791,000	20,791,000	
016102- A011-1	Pay of Officers	(20)	(16,820,000)	(16,820,000)	
016102- A011-2	Pay of Other Staff	(22)	(3,971,000)	(3,971,000)	
016102- A012	Allowances		10,396,000	10,396,000	
016102- A012-1	Regular Allowances		(8,146,000)	(8,146,000)	
016102- A012-2	Other Allowances (Excluding TA)		(2,250,000)	(2,250,000)	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>16,637,000</b>	<b>16,637,000</b>	
016102- A032	Communications		660,000	660,000	
016102- A033	Utilities		5,710,000	5,710,000	
016102- A034	Occupancy Costs		7,500,000	7,500,000	
016102- A036	Motor Vehicles		7,000	7,000	
016102- A038	Travel & Transportation		1,340,000	1,340,000	
016102- A039	General		1,420,000	1,420,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,120,000</b>	<b>3,120,000</b>	
016102- A041	Pension		3,120,000	3,120,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,800,000</b>	<b>1,800,000</b>	
016102- A062	Technical Assistance		1,800,000	1,800,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>1,100,000</b>	
016102- A092	Computer Equipment		500,000	500,000	
016102- A096	Purchase of Plant and Machinery		100,000	100,000	
016102- A097	Purchase of Furniture and Fixture		500,000	500,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>855,000</b>	<b>855,000</b>	
016102- A130	Transport		350,000	350,000	
016102- A131	Machinery and Equipment		125,000	125,000	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A132	Furniture and Fixture		80,000	80,000	
016102- A137	Computer Equipment		250,000	250,000	
016102- A138	General		50,000	50,000	
<b>Total-</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>		<b>54,700,000</b>	<b>54,700,000</b>	
<b>ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>102,000,000</b>	<b>102,000,000</b>	
016102- A011	Pay	164	59,718,000	59,718,000	
016102- A011-1	Pay of Officers	(69)	(35,370,000)	(35,370,000)	
016102- A011-2	Pay of Other Staff	(95)	(24,348,000)	(24,348,000)	
016102- A012	Allowances		42,282,000	42,282,000	
016102- A012-1	Regular Allowances		(32,782,000)	(32,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(9,500,000)	(9,500,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>33,278,000</b>	<b>33,278,000</b>	
016102- A032	Communications		1,300,000	1,300,000	
016102- A033	Utilities		2,945,000	2,945,000	
016102- A034	Occupancy Costs		25,101,000	25,101,000	
016102- A038	Travel & Transportation		2,622,000	2,622,000	
016102- A039	General		1,310,000	1,310,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000,000</b>	<b>30,000,000</b>	
016102- A041	Pension		30,000,000	30,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,201,000</b>	<b>1,201,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	
016102- A095	Purchase of Transport		900,000	900,000	
016102- A096	Purchase of Plant and Machinery		100,000	100,000	
016102- A097	Purchase of Furniture and Fixture		220,000	220,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,400,000</b>	<b>2,400,000</b>	



## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A130	Transport		600,000	600,000	
016102- A131	Machinery and Equipment		500,000	500,000	
016102- A132	Furniture and Fixture		60,000	60,000	
016102- A133	Buildings and Structure		1,240,000	1,240,000	
<b>Total-</b>	<b>PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.</b>		<b>175,100,000</b>	<b>175,100,000</b>	
<b>ID1700 PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>125,420,000</b>	<b>125,420,000</b>	
016102- A011	Pay	210	76,150,000	76,150,000	
016102- A011-1	Pay of Officers	(72)	(47,150,000)	(47,150,000)	
016102- A011-2	Pay of Other Staff	(138)	(29,000,000)	(29,000,000)	
016102- A012	Allowances		49,270,000	49,270,000	
016102- A012-1	Regular Allowances		(39,270,000)	(39,270,000)	
016102- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>48,000,000</b>	<b>48,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		48,000,000	48,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>37,013,000</b>	<b>37,013,000</b>	
016102- A032	Communications		2,290,000	2,290,000	
016102- A033	Utilities		2,075,000	2,075,000	
016102- A034	Occupancy Costs		27,078,000	27,078,000	
016102- A038	Travel & Transportation		3,510,000	3,510,000	
016102- A039	General		2,060,000	2,060,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000,000</b>	<b>20,000,000</b>	
016102- A041	Pension		20,000,000	20,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,201,000</b>	<b>1,201,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>1,100,000</b>	
016102- A092	Computer Equipment		500,000	500,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A097			300,000	300,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,425,000</b>	<b>1,425,000</b>	
016102- A130	Transport		800,000	800,000	
016102- A131	Machinery and Equipment		300,000	300,000	
016102- A132	Furniture and Fixture		125,000	125,000	
016102- A133	Buildings and Structure		200,000	200,000	
<b>Total-</b>	<b>PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>		<b>234,160,000</b>	<b>234,160,000</b>	
<b>ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>86,586,000</b>	<b>86,586,000</b>	
016102- A011	Pay	136	51,536,000	51,536,000	
016102- A011-1	Pay of Officers	(64)	(35,836,000)	(35,836,000)	
016102- A011-2	Pay of Other Staff	(72)	(15,700,000)	(15,700,000)	
016102- A012	Allowances		35,050,000	35,050,000	
016102- A012-1	Regular Allowances		(27,800,000)	(27,800,000)	
016102- A012-2	Other Allowances (Excluding TA)		(7,250,000)	(7,250,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>9,000,000</b>	<b>9,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		9,000,000	9,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>28,727,000</b>	<b>28,727,000</b>	
016102- A032	Communications		1,224,000	1,224,000	
016102- A033	Utilities		3,000,000	3,000,000	
016102- A034	Occupancy Costs		20,600,000	20,600,000	
016102- A038	Travel & Transportation		2,223,000	2,223,000	
016102- A039	General		1,680,000	1,680,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>22,000,000</b>	<b>22,000,000</b>	
016102- A041	Pension		22,000,000	22,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>901,000</b>	<b>901,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		900,000	900,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>5,815,000</b>	<b>5,815,000</b>	
016102- A092	Computer Equipment		315,000	315,000	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A095			5,000,000	5,000,000	
016102- A096			300,000	300,000	
016102- A097			200,000	200,000	
<b>016102- A13</b>			<b>2,570,000</b>	<b>2,570,000</b>	
016102- A130			1,000,000	1,000,000	
016102- A131			200,000	200,000	
016102- A132			150,000	150,000	
016102- A133			1,000,000	1,000,000	
016102- A137			120,000	120,000	
016102- A138			100,000	100,000	
<b>Total-</b>			<b>155,600,000</b>	<b>155,600,000</b>	
<b>PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>					
<b>ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>					
<b>016102- A01</b>			<b>77,449,000</b>	<b>77,449,000</b>	
016102- A011	Pay	209	46,339,000	46,339,000	
016102- A011-1	Pay of Officers	(61)	(19,197,000)	(19,197,000)	
016102- A011-2	Pay of Other Staff	(148)	(27,142,000)	(27,142,000)	
016102- A012	Allowances		31,110,000	31,110,000	
016102- A012-1	Regular Allowances		(27,010,000)	(27,010,000)	
016102- A012-2	Other Allowances (Excluding TA)		(4,100,000)	(4,100,000)	
<b>016102- A02</b>			<b>16,500,000</b>	<b>16,500,000</b>	
016102- A022	Research Survey & Exploratory Oper		16,500,000	16,500,000	
<b>016102- A03</b>			<b>28,004,000</b>	<b>28,004,000</b>	
016102- A032	Communications		705,000	705,000	
016102- A033	Utilities		4,510,000	4,510,000	
016102- A034	Occupancy Costs		17,050,000	17,050,000	
016102- A038	Travel & Transportation		3,749,000	3,749,000	
016102- A039	General		1,990,000	1,990,000	
<b>016102- A04</b>			<b>1,300,000</b>	<b>1,300,000</b>	
016102- A041	Pension		1,300,000	1,300,000	
<b>016102- A05</b>			<b>681,000</b>	<b>681,000</b>	
016102- A052	Grants Domestic		681,000	681,000	
<b>016102- A06</b>			<b>1,000</b>	<b>1,000</b>	
	Transfers		1,000	1,000	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A063			1,000	1,000	
<b>016102- A13</b>			<b>1,825,000</b>	<b>1,825,000</b>	
016102- A130			800,000	800,000	
016102- A131			300,000	300,000	
016102- A132			50,000	50,000	
016102- A133			505,000	505,000	
016102- A137			120,000	120,000	
016102- A138			50,000	50,000	
<b>Total-</b>			<b>125,760,000</b>	<b>125,760,000</b>	
<b>PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>					
<b>ID1703 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>					
<b>016102- A01</b>			<b>44,208,000</b>	<b>44,208,000</b>	
016102- A011	Pay	77	28,523,000	28,523,000	
016102- A011-1	Pay of Officers	(35)	(17,459,000)	(17,459,000)	
016102- A011-2	Pay of Other Staff	(42)	(11,064,000)	(11,064,000)	
016102- A012	Allowances		15,685,000	15,685,000	
016102- A012-1	Regular Allowances		(11,785,000)	(11,785,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,900,000)	(3,900,000)	
<b>016102- A02</b>			<b>3,000,000</b>	<b>3,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		3,000,000	3,000,000	
<b>016102- A03</b>			<b>20,791,000</b>	<b>20,791,000</b>	
016102- A032	Communications		1,170,000	1,170,000	
016102- A033	Utilities		1,220,000	1,220,000	
016102- A034	Occupancy Costs		12,000,000	12,000,000	
016102- A038	Travel & Transportation		1,950,000	1,950,000	
016102- A039	General		4,451,000	4,451,000	
<b>016102- A04</b>			<b>23,000,000</b>	<b>23,000,000</b>	
016102- A041	Pension		23,000,000	23,000,000	
<b>016102- A05</b>			<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A09</b>			<b>2,000,000</b>	<b>2,000,000</b>	
016102- A092	Computer Equipment		1,200,000	1,200,000	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A096	Purchase of Plant and Machinery		600,000	600,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,100,000</b>	
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		400,000	400,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>		<b>94,100,000</b>	<b>94,100,000</b>	
<b>ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>2,117,500,000</b>	<b>2,117,500,000</b>	
016102- A011	Pay	2997	1,665,923,000	1,665,923,000	
016102- A011-1	Pay of Officers	(944)	(940,321,000)	(940,321,000)	
016102- A011-2	Pay of Other Staff	(2053)	(725,602,000)	(725,602,000)	
016102- A012	Allowances		451,577,000	451,577,000	
016102- A012-1	Regular Allowances		(420,680,000)	(420,680,000)	
016102- A012-2	Other Allowances (Excluding TA)		(30,897,000)	(30,897,000)	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>147,939,000</b>	<b>147,939,000</b>	
016102- A032	Communications		25,800,000	25,800,000	
016102- A033	Utilities		73,350,000	73,350,000	
016102- A034	Occupancy Costs		40,000,000	40,000,000	
016102- A038	Travel & Transportation		6,289,000	6,289,000	
016102- A039	General		2,500,000	2,500,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>73,000,000</b>	<b>73,000,000</b>	
016102- A041	Pension		73,000,000	73,000,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD</b>		<b>2,338,440,000</b>	<b>2,338,440,000</b>	
<b>ID1705 NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>132,283,000</b>	<b>132,283,000</b>	
016102- A011	Pay	223	85,050,000	85,050,000	
016102- A011-1	Pay of Officers	(103)	(64,000,000)	(64,000,000)	
016102- A011-2	Pay of Other Staff	(120)	(21,050,000)	(21,050,000)	
016102- A012	Allowances		47,233,000	47,233,000	

## NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A012-1	Regular Allowances		(43,783,000)	(43,783,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>34,465,000</b>	<b>34,465,000</b>	
016102- A032	Communications		715,000	715,000	
016102- A033	Utilities		6,150,000	6,150,000	
016102- A034	Occupancy Costs		25,000,000	25,000,000	
016102- A038	Travel & Transportation		1,150,000	1,150,000	
016102- A039	General		1,450,000	1,450,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>58,000,000</b>	<b>58,000,000</b>	
016102- A041	Pension		58,000,000	58,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A095	Purchase of Transport		5,000,000	5,000,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	
016102- A130	Transport		400,000	400,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		100,000	100,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>		<b>236,450,000</b>	<b>236,450,000</b>	
<b>ID8490 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>21,873,000</b>	<b>21,873,000</b>	
016102- A011	Pay	100	10,000,000	10,000,000	
016102- A011-1	Pay of Officers	(32)	(6,000,000)	(6,000,000)	
016102- A011-2	Pay of Other Staff	(68)	(4,000,000)	(4,000,000)	
016102- A012	Allowances		11,873,000	11,873,000	
016102- A012-1	Regular Allowances		(11,782,000)	(11,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>4,129,000</b>	<b>4,129,000</b>	
016102- A032	Communications		585,000	585,000	
016102- A033	Utilities		502,000	502,000	
016102- A034	Occupancy Costs		901,000	901,000	
016102- A038	Travel & Transportation		760,000	760,000	
016102- A039	General		1,381,000	1,381,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
016102- A062	Technical Assistance		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>6,700,000</b>	<b>6,700,000</b>	
016102- A092	Computer Equipment		700,000	700,000	
016102- A095	Purchase of Transport		2,000,000	2,000,000	
016102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
016102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>196,000</b>	
016102- A130	Transport		85,000	85,000	
016102- A131	Machinery and Equipment		78,000	78,000	
016102- A132	Furniture and Fixture		3,000	3,000	
016102- A133	Buildings and Structure		5,000	5,000	
016102- A137	Computer Equipment		15,000	15,000	
016102- A138	General		10,000	10,000	
<b>Total- PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD</b>			<b>32,900,000</b>	<b>32,900,000</b>	
<b>ID9575 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH )</b>					
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>731,300,000</b>	<b>731,300,000</b>	
016102- A052	Grants Domestic		731,300,000	731,300,000	
<b>Total- NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH )</b>			<b>731,300,000</b>	<b>731,300,000</b>	
016102	Total-	Contributions to Scientific Societies	4,178,510,000	4,178,510,000	
0161	Total-	Basic Research	4,178,510,000	4,178,510,000	
016	Total-	Basic Research	4,178,510,000	4,178,510,000	
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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

## 017102 Industrial Research Design and Testing :

## ID1689 NATIONAL PHYSICAL &amp; STANDARD LABORATORY. ISLAMABAD.

<b>017102- A01</b>	<b>Employees Related Expenses</b>		<b>93,130,000</b>	<b>93,130,000</b>	
017102- A011	Pay	207	64,842,000	64,842,000	
017102- A011-1	Pay of Officers	(80)	(48,000,000)	(48,000,000)	
017102- A011-2	Pay of Other Staff	(127)	(16,842,000)	(16,842,000)	
017102- A012	Allowances		28,288,000	28,288,000	
017102- A012-1	Regular Allowances		(24,158,000)	(24,158,000)	
017102- A012-2	Other Allowances (Excluding TA)		(4,130,000)	(4,130,000)	
<b>017102- A03</b>	<b>Operating Expenses</b>		<b>26,619,000</b>	<b>26,619,000</b>	
017102- A032	Communications		370,000	370,000	
017102- A033	Utilities		2,329,000	2,329,000	
017102- A034	Occupancy Costs		23,000,000	23,000,000	
017102- A038	Travel & Transportation		700,000	700,000	
017102- A039	General		220,000	220,000	
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>		<b>81,300,000</b>	<b>81,300,000</b>	
017102- A041	Pension		81,300,000	81,300,000	
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
017102- A052	Grants Domestic		1,000	1,000	
<b>017102- A06</b>	<b>Transfers</b>		<b>9,000,000</b>	<b>9,000,000</b>	
017102- A062	Technical Assistance		9,000,000	9,000,000	
<b>017102- A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>450,000</b>	
017102- A130	Transport		450,000	450,000	
<b>Total-</b>	<b>NATIONAL PHYSICAL &amp; STANDARD LABORATORY. ISLAMABAD.</b>		<b>210,500,000</b>	<b>210,500,000</b>	

## ID3601 PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR).

<b>017102- A01</b>	<b>Employees Related Expenses</b>		<b>1,359,000,000</b>	<b>1,359,000,000</b>	
017102- A011	Pay	2762	871,853,000	871,853,000	
017102- A011-1	Pay of Officers	(1113)	(537,603,000)	(537,603,000)	
017102- A011-2	Pay of Other Staff	(1649)	(334,250,000)	(334,250,000)	
017102- A012	Allowances		487,147,000	487,147,000	
017102- A012-1	Regular Allowances		(472,147,000)	(472,147,000)	
017102- A012-2	Other Allowances (Excluding TA)		(15,000,000)	(15,000,000)	



## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>017102- A03</b>	<b>Operating Expenses</b>		<b>78,024,000</b>	<b>78,024,000</b>	
017102- A032	Communications		3,600,000	3,600,000	
017102- A033	Utilities		25,400,000	25,400,000	
017102- A034	Occupancy Costs		35,900,000	35,900,000	
017102- A038	Travel & Transportation		11,400,000	11,400,000	
017102- A039	General		1,724,000	1,724,000	
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,227,064,000</b>	<b>1,227,064,000</b>	
017102- A041	Pension		1,227,064,000	1,227,064,000	
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
017102- A052	Grants Domestic		1,000	1,000	
<b>017102- A06</b>	<b>Transfers</b>		<b>5,001,000</b>	<b>5,001,000</b>	
017102- A063	Entertainment & Gifts		1,000	1,000	
017102- A064	Other Transfer Payments		5,000,000	5,000,000	
<b>017102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,700,000</b>	<b>2,700,000</b>	
017102- A130	Transport		1,500,000	1,500,000	
017102- A131	Machinery and Equipment		400,000	400,000	
017102- A132	Furniture and Fixture		50,000	50,000	
017102- A133	Buildings and Structure		500,000	500,000	
017102- A137	Computer Equipment		250,000	250,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR).</b>		<b>2,671,790,000</b>	<b>2,671,790,000</b>	
017102	Total-	Industrial Research Design and Testing	2,882,290,000	2,882,290,000	
0171	Total-	Research & Dev. General Public Services	2,882,290,000	2,882,290,000	
017	Total-	Research and Development General Public Services	2,882,290,000	2,882,290,000	
01	Total-	General Public Service	7,060,800,000	7,060,800,000	
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107105</b>	<b>Flood Control and Drainage :</b>				
<b>ID1686 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.</b>					
<b>107105- A01</b>	<b>Employees Related Expenses</b>		<b>165,715,000</b>	<b>165,715,000</b>	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
107105- A011	Pay	502	111,705,000	111,705,000	
107105- A011-1	Pay of Officers	(149)	(55,705,000)	(55,705,000)	
107105- A011-2	Pay of Other Staff	(353)	(56,000,000)	(56,000,000)	
107105- A012	Allowances		54,010,000	54,010,000	
107105- A012-1	Regular Allowances		(51,400,000)	(51,400,000)	
107105- A012-2	Other Allowances (Excluding TA)		(2,610,000)	(2,610,000)	
<b>107105- A03</b>	<b>Operating Expenses</b>		<b>40,350,000</b>	<b>40,350,000</b>	
107105- A032	Communications		1,295,000	1,295,000	
107105- A033	Utilities		3,750,000	3,750,000	
107105- A034	Occupancy Costs		30,000,000	30,000,000	
107105- A038	Travel & Transportation		2,560,000	2,560,000	
107105- A039	General		2,745,000	2,745,000	
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>		<b>140,000,000</b>	<b>140,000,000</b>	
107105- A041	Pension		140,000,000	140,000,000	
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
107105- A052	Grants Domestic		1,000	1,000	
<b>107105- A06</b>	<b>Transfers</b>		<b>1,734,000</b>	<b>1,734,000</b>	
107105- A063	Entertainment & Gifts		1,000	1,000	
107105- A064	Other Transfer Payments		1,733,000	1,733,000	
<b>107105- A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>1,200,000</b>	
107105- A130	Transport		1,200,000	1,200,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.</b>		<b>349,000,000</b>	<b>349,000,000</b>	
107105	Total- Flood Control and Drainage		349,000,000	349,000,000	
1071	Total- Administration		349,000,000	349,000,000	
107	Total- Administration		349,000,000	349,000,000	
10	Total- Social Protection		349,000,000	349,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>7,409,800,000</b>	<b>7,409,800,000</b>	

## NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016102</b>	<b>Contributions to Scientific Societies :</b>				
<b>KA0289</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.</b>				
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>78,370,000</b>	<b>78,370,000</b>	
016102- A011	Pay	141	48,500,000	48,500,000	
016102- A011-1	Pay of Officers	(61)	(32,000,000)	(32,000,000)	
016102- A011-2	Pay of Other Staff	(80)	(16,500,000)	(16,500,000)	
016102- A012	Allowances		29,870,000	29,870,000	
016102- A012-1	Regular Allowances		(26,470,000)	(26,470,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,400,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>25,000,000</b>	<b>25,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		25,000,000	25,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>26,178,000</b>	<b>26,178,000</b>	
016102- A031	Fees		18,000	18,000	
016102- A032	Communications		746,000	746,000	
016102- A033	Utilities		3,827,000	3,827,000	
016102- A034	Occupancy Costs		13,045,000	13,045,000	
016102- A038	Travel & Transportation		3,425,000	3,425,000	
016102- A039	General		5,117,000	5,117,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>38,000,000</b>	<b>38,000,000</b>	
016102- A041	Pension		38,000,000	38,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>10,000,000</b>	<b>10,000,000</b>	
016102- A095	Purchase of Transport		9,500,000	9,500,000	
016102- A096	Purchase of Plant and Machinery		499,000	499,000	
016102- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,650,000</b>	<b>2,650,000</b>	

## NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		450,000	450,000	
016102- A132	Furniture and Fixture		200,000	200,000	
016102- A133	Buildings and Structure		1,300,000	1,300,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.</b>		<b>180,200,000</b>	<b>180,200,000</b>	
016102	Total- Contributions to Scientific Societies		180,200,000	180,200,000	
0161	Total- Basic Research		180,200,000	180,200,000	
016	Total- Basic Research		180,200,000	180,200,000	
01	Total- General Public Service		180,200,000	180,200,000	

**04 Economic Affairs:****044 Mining and Manufacturing:****0441 Manufacturing:****044120 Others :****KA0288 COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.**

<b>044120- A01</b>	<b>Employees Related Expenses</b>		<b>49,578,000</b>	<b>49,578,000</b>	
044120- A011	Pay	144	31,862,000	31,862,000	
044120- A011-1	Pay of Officers	(45)	(16,250,000)	(16,250,000)	
044120- A011-2	Pay of Other Staff	(99)	(15,612,000)	(15,612,000)	
044120- A012	Allowances		17,716,000	17,716,000	
044120- A012-1	Regular Allowances		(15,716,000)	(15,716,000)	
044120- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	
<b>044120- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,200,000</b>	<b>1,200,000</b>	
044120- A022	Research Survey & Exploratory Oper		1,200,000	1,200,000	
<b>044120- A03</b>	<b>Operating Expenses</b>		<b>12,870,000</b>	<b>12,870,000</b>	
044120- A032	Communications		125,000	125,000	
044120- A033	Utilities		1,250,000	1,250,000	
044120- A034	Occupancy Costs		10,400,000	10,400,000	
044120- A038	Travel & Transportation		880,000	880,000	
044120- A039	General		215,000	215,000	
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>		<b>29,000,000</b>	<b>29,000,000</b>	
044120- A041	Pension		29,000,000	29,000,000	
<b>044120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	

## NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
044120- A052	Grants Domestic		1,000	1,000	
<b>044120- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
044120- A063	Entertainment & Gifts		1,000	1,000	
<b>044120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,350,000</b>	<b>1,350,000</b>	
044120- A130	Transport		600,000	600,000	
044120- A131	Machinery and Equipment		200,000	200,000	
044120- A132	Furniture and Fixture		100,000	100,000	
044120- A133	Buildings and Structure		350,000	350,000	
044120- A137	Computer Equipment		50,000	50,000	
044120- A138	General		50,000	50,000	
<b>Total-</b>	<b>COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.</b>		<b>94,000,000</b>	<b>94,000,000</b>	
044120	Total- Others		94,000,000	94,000,000	
0441	Total- Manufacturing		94,000,000	94,000,000	
044	Total- Mining and Manufacturing		94,000,000	94,000,000	
04	Total- Economic Affairs		94,000,000	94,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>274,200,000</b>	<b>274,200,000</b>	
<b>TOTAL - DEMAND</b>			<b>7,684,000,000</b>	<b>7,684,000,000</b>	

## NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE &amp; TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 140

( FC21X07 )

## MISCELLANEOUS EXPD. OF SCIENCE &amp; TECHNOLOGY 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 SCIENCE & TECHNOLOGY DIVISION.**

Voted **Rs. 9,371,094,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research			5,434,874,000
017 Research and Development General Public Services			3,349,846,000
044 Mining and Manufacturing			127,413,000
107 Administration			458,961,000
<b>Total</b>			<b>9,371,094,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>4,962,769,000</b>
A011 Pay			3,477,634,000
A011-1 Pay of Officers			(2,001,099,000)
A011-2 Pay of Other Staff			(1,476,535,000)
A012 Allowances			1,485,135,000
A012-1 Regular Allowances			(1,363,591,000)
A012-2 Other Allowances (Excluding TA)			(121,544,000)
<b>A02 Project Pre-Investment Analysis</b>			<b>121,500,000</b>
<b>A03 Operating Expenses</b>			<b>779,069,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>2,132,787,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>1,290,081,000</b>
<b>A06 Transfers</b>			<b>22,888,000</b>
<b>A09 Physical Assets</b>			<b>40,386,000</b>
<b>A13 Repairs and Maintenance</b>			<b>21,614,000</b>
<b>Total</b>			<b>9,371,094,000</b>

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016102</b>	<b>Contributions to Scientific Societies :</b>				
<b>IB0949 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>141,958,000</b>
016102- A039	General				141,958,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION</b>				<b>141,958,000</b>
<b>IB0950 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TECHNOLOGY FOR SUSTAINABLE</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>40,298,000</b>
016102- A039	General				40,298,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TECHNOLOGY FOR SUSTAINABLE</b>				<b>40,298,000</b>
<b>IB0951 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>24,531,000</b>
016102- A039	General				24,531,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)</b>				<b>24,531,000</b>
<b>IB0953 NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>30,084,000</b>
016102- A011	Pay	42			17,700,000
016102- A011-1	Pay of Officers	(20)			(13,900,000)
016102- A011-2	Pay of Other Staff	(22)			(3,800,000)
016102- A012	Allowances				12,384,000
016102- A012-1	Regular Allowances				(7,447,000)
016102- A012-2	Other Allowances (Excluding TA)				(4,937,000)

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>13,321,000</b>
016102- A032	Communications				617,000
016102- A033	Utilities				2,805,000
016102- A034	Occupancy Costs				7,012,000
016102- A036	Motor Vehicles				28,000
016102- A038	Travel & Transportation				1,345,000
016102- A039	General				1,514,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,166,000</b>
016102- A041	Pension				1,166,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000,000</b>
016102- A052	Grants Domestic				5,000,000
<b>016102- A06</b>	<b>Transfers</b>				<b>2,000,000</b>
016102- A062	Technical Assistance				2,000,000
<b>016102- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
016102- A096	Purchase of Plant and Machinery				93,000
016102- A097	Purchase of Furniture and Fixture				93,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>935,000</b>
016102- A130	Transport				421,000
016102- A131	Machinery and Equipment				117,000
016102- A132	Furniture and Fixture				84,000
016102- A137	Computer Equipment				243,000
016102- A138	General				70,000
<b>Total-</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI</b>				<b>52,692,000</b>
<b>IB0954 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>110,597,000</b>
016102- A011	Pay				67,100,000
016102- A011-1	Pay of Officers				(39,600,000)
016102- A011-2	Pay of Other Staff				(27,500,000)
016102- A012	Allowances				43,497,000
016102- A012-1	Regular Allowances				(31,947,000)
016102- A012-2	Other Allowances (Excluding TA)				(11,550,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>6,000,000</b>



NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A022					6,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>31,698,000</b>
016102- A032					1,215,000
016102- A033					2,782,000
016102- A034					23,938,000
016102- A038					2,711,000
016102- A039					1,052,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>40,000,000</b>
016102- A041					40,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
016102- A052					10,000,000
<b>016102- A06</b>	<b>Transfers</b>				<b>1,000,000</b>
016102- A064					1,000,000
<b>016102- A09</b>	<b>Physical Assets</b>				<b>1,776,000</b>
016102- A095					1,122,000
016102- A096					374,000
016102- A097					280,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>2,898,000</b>
016102- A130					561,000
016102- A131					374,000
016102- A132					93,000
016102- A133					1,870,000
<b>Total-</b>	<b>PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.</b>				<b>203,969,000</b>

**IB0955 PAKISTAN SCIENCE FOUNDATION PAKISTAN SCIENCE FOU ISLAMABAD.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>134,510,000</b>
016102- A011	Pay	212		81,874,000
016102- A011-1	Pay of Officers	(76)		(49,874,000)
016102- A011-2	Pay of Other Staff	(136)		(32,000,000)
016102- A012	Allowances			52,636,000
016102- A012-1	Regular Allowances			(40,136,000)

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A012-2					(12,500,000)
<b>016102- A02</b>					<b>55,000,000</b>
016102- A022					55,000,000
<b>016102- A03</b>					<b>35,375,000</b>
016102- A032					2,141,000
016102- A033					2,243,000
016102- A034					26,273,000
016102- A038					3,318,000
016102- A039					1,400,000
<b>016102- A04</b>					<b>45,000,000</b>
016102- A041					45,000,000
<b>016102- A05</b>					<b>10,000,000</b>
016102- A052					10,000,000
<b>016102- A06</b>					<b>1,200,000</b>
016102- A064					1,200,000
<b>016102- A09</b>					<b>5,048,000</b>
016102- A095					4,488,000
016102- A096					280,000
016102- A097					280,000
<b>016102- A13</b>					<b>1,635,000</b>
016102- A130					795,000
016102- A131					280,000
016102- A132					93,000
016102- A133					467,000
<b>Total-</b>					<b>287,768,000</b>
<b>PAKISTAN SCIENCE FOUNDATION</b>					
<b>PAKISTAN SCIENCE FOU ISLAMABAD.</b>					
<b>IB0956 PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.</b>					
<b>016102- A01</b>					<b>85,041,000</b>
016102- A011		136			50,500,000
016102- A011-1		(64)			(33,900,000)
016102- A011-2		(72)			(16,600,000)
016102- A012					34,541,000
016102- A012-1					(25,141,000)

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A012-2					(9,400,000)
<b>016102- A02</b>					<b>11,000,000</b>
016102- A022					11,000,000
<b>016102- A03</b>					<b>27,585,000</b>
016102- A032					1,155,000
016102- A033					3,740,000
016102- A034					18,747,000
016102- A038					2,215,000
016102- A039					1,728,000
<b>016102- A04</b>					<b>32,000,000</b>
016102- A041					32,000,000
<b>016102- A05</b>					<b>10,000,000</b>
016102- A052					10,000,000
<b>016102- A06</b>					<b>954,000</b>
016102- A064					954,000
<b>016102- A09</b>					<b>10,939,000</b>
016102- A095					10,285,000
016102- A096					374,000
016102- A097					280,000
<b>016102- A13</b>					<b>3,130,000</b>
016102- A130					1,122,000
016102- A131					280,000
016102- A132					187,000
016102- A133					1,215,000
016102- A137					186,000
016102- A138					140,000
<b>Total-</b>					<b>180,649,000</b>
<b>PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.</b>					
<b>IB0957 PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.</b>					
<b>016102- A01</b>					<b>69,793,000</b>
016102- A011		209			39,523,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A011-1	Pay of Officers	(61)			(13,373,000)
016102- A011-2	Pay of Other Staff	(148)			(26,150,000)
016102- A012	Allowances				30,270,000
016102- A012-1	Regular Allowances				(25,670,000)
016102- A012-2	Other Allowances (Excluding TA)				(4,600,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>16,500,000</b>
016102- A022	Research Survey & Exploratory Oper				16,500,000
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>28,641,000</b>
016102- A032	Communications				744,000
016102- A033	Utilities				6,544,000
016102- A034	Occupancy Costs				15,708,000
016102- A038	Travel & Transportation				3,505,000
016102- A039	General				2,140,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,521,000</b>
016102- A041	Pension				2,521,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,681,000</b>
016102- A052	Grants Domestic				10,681,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>2,214,000</b>
016102- A130	Transport				841,000
016102- A131	Machinery and Equipment				280,000
016102- A132	Furniture and Fixture				47,000
016102- A133	Buildings and Structure				467,000
016102- A137	Computer Equipment				112,000
016102- A138	General				467,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.</b>				<b>130,350,000</b>

**IB0958 PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>53,500,000</b>
016102- A011	Pay	77			37,320,000
016102- A011-1	Pay of Officers	(35)			(24,500,000)
016102- A011-2	Pay of Other Staff	(42)			(12,820,000)
016102- A012	Allowances				16,180,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A012-1					Regular Allowances (12,280,000)
016102- A012-2					Other Allowances (Excluding TA) (3,900,000)
<b>016102- A02</b>					<b>Project Pre-Investment Analysis 2,500,000</b>
016102- A022					Research Survey & Exploratory Oper 2,500,000
<b>016102- A03</b>					<b>Operating Expenses 19,399,000</b>
016102- A032					Communications 1,093,000
016102- A033					Utilities 1,188,000
016102- A034					Occupancy Costs 11,220,000
016102- A038					Travel & Transportation 1,776,000
016102- A039					General 4,122,000
<b>016102- A04</b>					<b>Employees Retirement Benefits 23,000,000</b>
016102- A041					Pension 23,000,000
<b>016102- A05</b>					<b>Grants, Subsidies and Write off Loans 10,000,000</b>
016102- A052					Grants Domestic 10,000,000
<b>016102- A09</b>					<b>Physical Assets 280,000</b>
016102- A096					Purchase of Plant and Machinery 93,000
016102- A097					Purchase of Furniture and Fixture 187,000
<b>016102- A13</b>					<b>Repairs and Maintenance 2,476,000</b>
016102- A130					Transport 654,000
016102- A131					Machinery and Equipment 467,000
016102- A132					Furniture and Fixture 93,000
016102- A133					Buildings and Structure 935,000
016102- A137					Computer Equipment 140,000
016102- A138					General 187,000
<b>Total-</b>					<b>PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD. 111,155,000</b>

**IB0959 NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD**

<b>016102- A01</b>					<b>Employees Related Expenses 2,429,211,000</b>
016102- A011					Pay 2997 1,872,900,000
016102- A011-1					Pay of Officers (944) (1,042,000,000)
016102- A011-2					Pay of Other Staff (2053) (830,900,000)
016102- A012					Allowances 556,311,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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**

016102- A012-1	Regular Allowances				(525,414,000)
016102- A012-2	Other Allowances (Excluding TA)				(30,897,000)
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>197,087,000</b>
016102- A032	Communications				29,920,000
016102- A033	Utilities				102,850,000
016102- A034	Occupancy Costs				56,100,000
016102- A038	Travel & Transportation				5,880,000
016102- A039	General				2,337,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000,000</b>
016102- A041	Pension				50,000,000
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD</b>				<b>2,676,298,000</b>

**IB0960 NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>115,702,000</b>
016102- A011	Pay	223			78,000,000
016102- A011-1	Pay of Officers	(110)			(53,000,000)
016102- A011-2	Pay of Other Staff	(113)			(25,000,000)
016102- A012	Allowances				37,702,000
016102- A012-1	Regular Allowances				(30,002,000)
016102- A012-2	Other Allowances (Excluding TA)				(7,700,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>10,000,000</b>
016102- A022	Research Survey & Exploratory Oper				10,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>33,750,000</b>
016102- A032	Communications				673,000
016102- A033	Utilities				5,797,000
016102- A034	Occupancy Costs				25,058,000
016102- A038	Travel & Transportation				1,215,000
016102- A039	General				1,007,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>71,000,000</b>
016102- A041	Pension				71,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
016102- A052	Grants Domestic				10,000,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>016102- A09</b>	<b>Physical Assets</b>				<b>6,077,000</b>
016102- A095	Purchase of Transport				6,077,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>1,589,000</b>
016102- A130	Transport				374,000
016102- A131	Machinery and Equipment				187,000
016102- A132	Furniture and Fixture				93,000
016102- A133	Buildings and Structure				935,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.</b>				<b>248,118,000</b>
<b>IB0963 PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>22,200,000</b>
016102- A011	Pay	100			13,000,000
016102- A011-1	Pay of Officers	(32)			(8,000,000)
016102- A011-2	Pay of Other Staff	(68)			(5,000,000)
016102- A012	Allowances				9,200,000
016102- A012-1	Regular Allowances				(7,180,000)
016102- A012-2	Other Allowances (Excluding TA)				(2,020,000)
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>9,348,000</b>
016102- A032	Communications				636,000
016102- A033	Utilities				627,000
016102- A034	Occupancy Costs				3,927,000
016102- A038	Travel & Transportation				2,710,000
016102- A039	General				1,448,000
<b>016102- A09</b>	<b>Physical Assets</b>				<b>6,170,000</b>
016102- A095	Purchase of Transport				4,675,000
016102- A096	Purchase of Plant and Machinery				1,402,000
016102- A097	Purchase of Furniture and Fixture				93,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>468,000</b>
016102- A130	Transport				140,000
016102- A131	Machinery and Equipment				140,000
016102- A132	Furniture and Fixture				47,000
016102- A137	Computer Equipment				141,000

## NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE &amp; TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>Total- PAKISTAN HALAL AUTHORITY (PHA)</b>					<b>38,186,000</b>
<b>PAKISTAN HALAL AUTHO ISLAMABAD</b>					
<b>IB0964 NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH )</b>					
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000,000,000</b>
016102- A052	Grants Domestic				1,000,000,000
<b>Total- NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH )</b>					<b>1,000,000,000</b>
<b>IB0966 COMSATS UNIVERSITY ISLAMABAD</b>					
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>100,000,000</b>
016102- A052	Grants Domestic				100,000,000
<b>Total- COMSATS UNIVERSITY ISLAMABAD</b>					<b>100,000,000</b>
016102	Total- Contributions to Scientific Societies				5,235,972,000
0161	Total- Basic Research				5,235,972,000
016	Total- Basic Research				5,235,972,000
<b>017 Research and Development General Public Services:</b>					
<b>0171 Research &amp; Dev. General Public Services:</b>					
<b>017102 Industrial Research Design and Testing :</b>					
<b>IB0962 PAKISTAN COUNCIL OF SCIENTIFIC &amp; PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PC SIR).</b>					
<b>017102- A01</b>	<b>Employees Related Expenses</b>				<b>1,443,586,000</b>
017102- A011	Pay	2762			921,294,000
017102- A011-1	Pay of Officers	(1113)			(555,841,000)
017102- A011-2	Pay of Other Staff	(1649)			(365,453,000)
017102- A012	Allowances				522,292,000
017102- A012-1	Regular Allowances				(501,292,000)
017102- A012-2	Other Allowances (Excluding TA)				(21,000,000)
<b>017102- A03</b>	<b>Operating Expenses</b>				<b>72,381,000</b>
017102- A032	Communications				3,356,000
017102- A033	Utilities				23,749,000
017102- A034	Occupancy Costs				33,098,000
017102- A038	Travel & Transportation				10,285,000
017102- A039	General				1,893,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,512,000,000</b>



NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
017102- A041					1,512,000,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>84,400,000</b>
017102- A052					84,400,000
<b>017102- A06</b>	<b>Transfers</b>				<b>5,000,000</b>
017102- A064					5,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>				<b>1,870,000</b>
017102- A130					748,000
017102- A131					374,000
017102- A132					47,000
017102- A133					467,000
017102- A137					234,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).</b>				<b>3,119,237,000</b>

**IB0965 NATIONAL PHYSICAL AND STANDARDS LABORATORY**

<b>017102- A01</b>	<b>Employees Related Expenses</b>				<b>96,795,000</b>
017102- A011		207			64,888,000
017102- A011-1		(80)			(47,736,000)
017102- A011-2		(127)			(17,152,000)
017102- A012					31,907,000
017102- A012-1					(27,277,000)
017102- A012-2					(4,630,000)
<b>017102- A03</b>	<b>Operating Expenses</b>				<b>23,893,000</b>
017102- A032					341,000
017102- A033					2,308,000
017102- A034					20,102,000
017102- A038					841,000
017102- A039					301,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>				<b>88,500,000</b>
017102- A041					88,500,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
017102- A052					10,000,000
<b>017102- A06</b>	<b>Transfers</b>				<b>11,000,000</b>

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
017102- A062					11,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>				<b>421,000</b>
017102- A130					421,000
<b>Total-</b>	<b>NATIONAL PHYSICAL AND STANDARDS LABORATORY</b>				<b>230,609,000</b>
017102	Total-				3,349,846,000
0171	Total-				3,349,846,000
017	Total-				3,349,846,000
01	Total-				8,585,818,000
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107105</b>	<b>Flood Control and Drainage :</b>				
<b>IB0952 PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.</b>					
<b>107105- A01</b>	<b>Employees Related Expenses</b>				<b>236,396,000</b>
107105- A011	Pay	502			149,220,000
107105- A011-1	Pay of Officers	(149)			(68,700,000)
107105- A011-2	Pay of Other Staff	(353)			(80,520,000)
107105- A012	Allowances				87,176,000
107105- A012-1	Regular Allowances				(84,566,000)
107105- A012-2	Other Allowances (Excluding TA)				(2,610,000)
<b>107105- A03</b>	<b>Operating Expenses</b>				<b>39,709,000</b>
107105- A032	Communications				1,211,000
107105- A033	Utilities				3,039,000
107105- A034	Occupancy Costs				30,855,000
107105- A038	Travel & Transportation				2,393,000
107105- A039	General				2,211,000
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>				<b>170,000,000</b>
107105- A041	Pension				170,000,000
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
107105- A052	Grants Domestic				10,000,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>107105- A06</b>	<b>Transfers</b>					<b>1,734,000</b>
107105- A064	Other Transfer Payments					1,734,000
<b>107105- A13</b>	<b>Repairs and Maintenance</b>					<b>1,122,000</b>
107105- A130	Transport					1,122,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.</b>					<b>458,961,000</b>
107105	Total- Flood Control and Drainage					458,961,000
1071	Total- Administration					458,961,000
107	Total- Administration					458,961,000
10	Total- Social Protection					458,961,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					<b>9,044,779,000</b>

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016102</b>	<b>Contributions to Scientific Societies :</b>				
<b>KA7009 NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>80,140,000</b>
016102- A011	Pay	141			48,315,000
016102- A011-1	Pay of Officers	(60)			(30,625,000)
016102- A011-2	Pay of Other Staff	(81)			(17,690,000)
016102- A012	Allowances				31,825,000
016102- A012-1	Regular Allowances				(28,425,000)
016102- A012-2	Other Allowances (Excluding TA)				(3,400,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>20,000,000</b>
016102- A022	Research Survey & Exploratory Oper				20,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>25,764,000</b>
016102- A031	Fees				9,000
016102- A032	Communications				579,000
016102- A033	Utilities				3,763,000
016102- A034	Occupancy Costs				13,137,000
016102- A038	Travel & Transportation				3,178,000
016102- A039	General				5,098,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>51,500,000</b>
016102- A041	Pension				51,500,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
016102- A052	Grants Domestic				10,000,000
<b>016102- A09</b>	<b>Physical Assets</b>				<b>9,910,000</b>
016102- A095	Purchase of Transport				9,350,000
016102- A096	Purchase of Plant and Machinery				467,000
016102- A097	Purchase of Furniture and Fixture				93,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>1,588,000</b>
016102- A130	Transport				561,000
016102- A131	Machinery and Equipment				654,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
016102- A132	Furniture and Fixture				93,000
016102- A137	Computer Equipment				280,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.</b>				<b>198,902,000</b>
016102	Total-	Contributions to Scientific Societies			198,902,000
0161	Total-	Basic Research			198,902,000
016	Total-	Basic Research			198,902,000
01	Total-	General Public Service			198,902,000
<b>04</b>	<b>Economic Affairs:</b>				
<b>044</b>	<b>Mining and Manufacturing:</b>				
<b>0441</b>	<b>Manufacturing:</b>				
<b>044120</b>	<b>Others :</b>				
<b>KA7008 COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.</b>					
<b>044120- A01</b>	<b>Employees Related Expenses</b>				<b>55,214,000</b>
044120- A011	Pay	144			36,000,000
044120- A011-1	Pay of Officers	(45)			(20,050,000)
044120- A011-2	Pay of Other Staff	(99)			(15,950,000)
044120- A012	Allowances				19,214,000
044120- A012-1	Regular Allowances				(16,814,000)
044120- A012-2	Other Allowances (Excluding TA)				(2,400,000)
<b>044120- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>500,000</b>
044120- A022	Research Survey & Exploratory Oper				500,000
<b>044120- A03</b>	<b>Operating Expenses</b>				<b>14,331,000</b>
044120- A032	Communications				187,000
044120- A033	Utilities				1,214,000
044120- A034	Occupancy Costs				11,220,000
044120- A038	Travel & Transportation				1,458,000
044120- A039	General				252,000
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>				<b>46,100,000</b>
044120- A041	Pension				46,100,000
<b>044120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
044120- A052	Grants Domestic				10,000,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>044120- A13</b>	<b>Repairs and Maintenance</b>					<b>1,268,000</b>
044120- A130	Transport					561,000
044120- A131	Machinery and Equipment					140,000
044120- A132	Furniture and Fixture					75,000
044120- A133	Buildings and Structure					421,000
044120- A137	Computer Equipment					47,000
044120- A138	General					24,000
<b>Total-</b>	<b>COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.</b>					<b>127,413,000</b>
044120	Total- Others					127,413,000
0441	Total- Manufacturing					127,413,000
044	Total- Mining and Manufacturing					127,413,000
04	Total- Economic Affairs					127,413,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>326,315,000</b>
<b>TOTAL - DEMAND</b>						<b>9,371,094,000</b>

## SECTION XXXIV

## MINISTRY OF STATES AND FRONTIER REGIONS

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of  
States and Frontier Regions.

## Current Expenditure on Revenue Account

141	States and Frontier Regions Division	138,318
142	Other Expenditure of States and Frontier Regions Division	2,453,978
—	Frontier Regions	
—	Maintenance Allowances to Ex-Rulers	
—	Afghan Refugees	
	<b>Total :</b>	<b><u>2,592,296</u></b>

## NO. 141.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 141

( FC21S21 )

## STATES AND FRONTIER REGIONS DIVISION

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

Voted **Rs. 138,318,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
019 General Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
<b>Total</b>	<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>107,733,000</b>
A011 Pay	55,688,000	55,688,000	56,943,000
A011-1 Pay of Officers	(29,496,000)	(29,496,000)	(29,499,000)
A011-2 Pay of Other Staff	(26,192,000)	(26,192,000)	(27,444,000)
A012 Allowances	46,312,000	46,312,000	50,790,000
A012-1 Regular Allowances	(37,575,000)	(37,575,000)	(42,017,000)
A012-2 Other Allowances (Excluding TA)	(8,737,000)	(8,737,000)	(8,773,000)
<b>A03 Operating Expenses</b>	<b>22,882,000</b>	<b>22,081,000</b>	<b>21,306,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>7,885,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>801,000</b>	
<b>A09 Physical Assets</b>	<b>1,100,000</b>	<b>850,000</b>	<b>488,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,117,000</b>	<b>1,117,000</b>	<b>906,000</b>
<b>Total</b>	<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>



## NO. 141.- FC21S21 STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>ID2137 STATES &amp; F.R. DIVISION (MAIN SECRETARIAT )</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>102,000,000</b>	<b>102,000,000</b>	<b>107,733,000</b>
019120- A011	Pay	151 151	55,688,000	55,688,000	56,943,000
019120- A011-1	Pay of Officers	(44) (44)	(29,496,000)	(29,496,000)	(29,499,000)
019120- A011-2	Pay of Other Staff	(107) (107)	(26,192,000)	(26,192,000)	(27,444,000)
019120- A012	Allowances		46,312,000	46,312,000	50,790,000
019120- A012-1	Regular Allowances		(37,575,000)	(37,575,000)	(42,017,000)
019120- A012-2	Other Allowances (Excluding TA)		(8,737,000)	(8,737,000)	(8,773,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>22,882,000</b>	<b>22,081,000</b>	<b>21,306,000</b>
019120- A032	Communications		2,610,000	2,610,000	3,366,000
019120- A034	Occupancy Costs		8,005,000	8,005,000	8,438,000
019120- A036	Motor Vehicles		1,000	1,000	
019120- A038	Travel & Transportation		9,050,000	8,250,000	6,778,000
019120- A039	General		3,216,000	3,215,000	2,724,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,900,000</b>	<b>3,900,000</b>	<b>7,885,000</b>
019120- A041	Pension		3,900,000	3,900,000	7,885,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>801,000</b>	
019120- A052	Grants Domestic		1,000	801,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>850,000</b>	<b>488,000</b>
019120- A092	Computer Equipment		350,000	100,000	
019120- A096	Purchase of Plant and Machinery		500,000	500,000	234,000
019120- A097	Purchase of Furniture and Fixture		250,000	250,000	254,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,117,000</b>	<b>1,117,000</b>	<b>906,000</b>
019120- A130	Transport		467,000	467,000	467,000
019120- A131	Machinery and Equipment		200,000	200,000	187,000
019120- A132	Furniture and Fixture		200,000	200,000	93,000
019120- A137	Computer Equipment		250,000	250,000	159,000
<b>Total-</b>	<b>STATES &amp; F.R. DIVISION (MAIN</b>		<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>

## NO. 141.- FC21S21 STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>SECRETARIAT )</b>						
019120	Total-	OTHERS		131,000,000	130,749,000	138,318,000
0191	Total-	Gen Public Service Not Elsewhere Defined		131,000,000	130,749,000	138,318,000
019	Total-	General Public Service Not Elsewhere Defined		131,000,000	130,749,000	138,318,000
01	Total-	General Public Service		131,000,000	130,749,000	138,318,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>
<b>TOTAL - DEMAND</b>				<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>

## NO. 142.- OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 142

( FC21Y41 )

## OTHER EXPD. OF STATES AND FRONTIER REGIONS 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 STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs. 2,453,978,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
019 General Public Service Not Elsewhere Defined			20,469,000
032 Police			1,861,422,000
107 Administration			572,087,000
<b>Total</b>			<b>2,453,978,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>2,166,173,000</b>
A011 Pay			981,106,000
A011-1 Pay of Officers			(63,697,000)
A011-2 Pay of Other Staff			(917,409,000)
A012 Allowances			1,185,067,000
A012-1 Regular Allowances			(1,137,043,000)
A012-2 Other Allowances (Excluding TA)			(48,024,000)
<b>A03 Operating Expenses</b>			<b>105,845,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>25,703,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>37,897,000</b>
<b>A06 Transfers</b>			<b>95,000,000</b>
<b>A09 Physical Assets</b>			<b>3,350,000</b>
<b>A13 Repairs and Maintenance</b>			<b>20,010,000</b>
<b>Total</b>			<b>2,453,978,000</b>

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

019 General Public Service Not Els		-20,469,000
<b>Total - Recoveries</b>		<b>-20,469,000</b>

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107103</b>	<b>Refugees relief :</b>				
<b>IB1033 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>40,511,000</b>
107103- A011	Pay	58			21,945,000
107103- A011-1	Pay of Officers	(16)			(12,600,000)
107103- A011-2	Pay of Other Staff	(42)			(9,345,000)
107103- A012	Allowances				18,566,000
107103- A012-1	Regular Allowances				(14,941,000)
107103- A012-2	Other Allowances (Excluding TA)				(3,625,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>6,588,000</b>
107103- A032	Communications				43,000
107103- A033	Utilities				26,000
107103- A034	Occupancy Costs				3,733,000
107103- A038	Travel & Transportation				2,055,000
107103- A039	General				731,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>800,000</b>
107103- A041	Pension				800,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,510,000</b>
107103- A052	Grants Domestic				1,510,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>122,000</b>
107103- A130	Transport				122,000
<b>Total-</b>	<b>CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A</b>				<b>49,531,000</b>
107103	Total- Refugees relief				49,531,000
1071	Total- Administration				49,531,000
107	Total- Administration				49,531,000
10	Total- Social Protection				49,531,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>49,531,000</b>

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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

<b>01</b>	<b>General Public Service:</b>			
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>			
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>			
<b>019120</b>	<b>OTHERS :</b>			
<b>BR0172</b>	<b>AMEER OF BAHAWLAPUR</b>			
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>12,000,000</b>
019120- A012	Allowances			12,000,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000,000)
<b>Total-</b>	<b>AMEER OF BAHAWLAPUR</b>			<b>12,000,000</b>
019120	Total- OTHERS			12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			12,000,000
019	Total- General Public Service Not Elsewhere Defined			12,000,000
01	Total- General Public Service			12,000,000
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107103</b>	<b>Refugees relief :</b>			
<b>LO1376</b>	<b>AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA</b>			
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>7,911,000</b>
107103- A011	Pay			4,567,000
107103- A011-1	Pay of Officers			(1,967,000)
107103- A011-2	Pay of Other Staff			(2,600,000)
107103- A012	Allowances			3,344,000
107103- A012-1	Regular Allowances			(2,844,000)
107103- A012-2	Other Allowances (Excluding TA)			(500,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,825,000</b>
107103- A032	Communications			56,000
107103- A033	Utilities			226,000
107103- A034	Occupancy Costs			748,000
107103- A038	Travel & Transportation			561,000
107103- A039	General			234,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>500,000</b>
107103- A041	Pension				500,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,101,000</b>
107103- A052	Grants Domestic				1,101,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>373,000</b>
107103- A130	Transport				280,000
107103- A132	Furniture and Fixture				93,000
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA</b>				<b>11,710,000</b>
<b>MI0201 AFGHAN REFUGEES AFGHAN REFUGEES</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>24,960,000</b>
107103- A011	Pay	55			14,243,000
107103- A011-1	Pay of Officers	(2)			(2,000,000)
107103- A011-2	Pay of Other Staff	(53)			(12,243,000)
107103- A012	Allowances				10,717,000
107103- A012-1	Regular Allowances				(10,017,000)
107103- A012-2	Other Allowances (Excluding TA)				(700,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>3,641,000</b>
107103- A032	Communications				42,000
107103- A033	Utilities				112,000
107103- A034	Occupancy Costs				2,291,000
107103- A038	Travel & Transportation				654,000
107103- A039	General				542,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,500,000</b>
107103- A041	Pension				1,500,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,301,000</b>
107103- A052	Grants Domestic				1,301,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>654,000</b>
107103- A130	Transport				467,000
107103- A132	Furniture and Fixture				187,000
<b>Total-</b>	<b>AFGHAN REFUGEES AFGHAN REFUGEES</b>				<b>32,056,000</b>
107103	Total- Refugees relief				43,766,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
1071	Total- Administration					43,766,000
107	Total- Administration					43,766,000
10	Total- Social Protection					43,766,000
	<b>Total- ACCOUNTANT GENERAL</b>					<b>55,766,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, LAHORE</b>					

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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

<b>01</b>	<b>General Public Service:</b>			
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>			
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>			
<b>019120</b>	<b>OTHERS :</b>			
<b>CL0037</b>	<b>NOTABLES OF CHITRAL</b>			
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>18,000</b>
019120- A012	Allowances			18,000
019120- A012-2	Other Allowances (Excluding TA)			(18,000)
<b>Total-</b>	<b>NOTABLES OF CHITRAL</b>			<b>18,000</b>
<b>DP0025</b>	<b>DEPENDENTS OF EX-NAWAB OF DIR</b>			
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>20,000</b>
019120- A012	Allowances			20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)
<b>Total-</b>	<b>DEPENDENTS OF EX-NAWAB OF DIR</b>			<b>20,000</b>
019120	Total-	OTHERS		38,000
0191	Total-	Gen Public Service Not Elsewhere Defined		38,000
019	Total-	General Public Service Not Elsewhere Defined		38,000
01	Total-	General Public Service		38,000
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107103</b>	<b>Refugees relief :</b>			
<b>BU0224</b>	<b>DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE</b>			
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>29,203,000</b>
107103- A011	Pay	58		15,720,000
107103- A011-1	Pay of Officers	(8)		(2,916,000)
107103- A011-2	Pay of Other Staff	(50)		(12,804,000)
107103- A012	Allowances			13,483,000
107103- A012-1	Regular Allowances			(13,343,000)
107103- A012-2	Other Allowances (Excluding TA)			(140,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,230,000</b>



NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A032					35,000
107103- A033					93,000
107103- A034					224,000
107103- A038					732,000
107103- A039					146,000
<b>107103- A04</b>					<b>1,700,000</b>
107103- A041					1,700,000
<b>107103- A05</b>					<b>900,000</b>
107103- A052					900,000
<b>107103- A09</b>					<b>28,000</b>
107103- A096					19,000
107103- A097					9,000
<b>107103- A13</b>					<b>111,000</b>
107103- A130					93,000
107103- A131					9,000
107103- A132					9,000
<b>Total-</b>					<b>33,172,000</b>
<b>DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE</b>					
<b>CL0038 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT</b>					
<b>107103- A01</b>					<b>5,964,000</b>
107103- A011		15			2,982,000
107103- A011-2		(15)			(2,982,000)
107103- A012					2,982,000
107103- A012-1					(2,872,000)
107103- A012-2					(110,000)
<b>107103- A03</b>					<b>1,237,000</b>
107103- A032					40,000
107103- A033					991,000
107103- A038					93,000
107103- A039					113,000
<b>107103- A04</b>					<b>750,000</b>
107103- A041					750,000
<b>107103- A09</b>					<b>75,000</b>

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

107103- A096	Purchase of Plant and Machinery				56,000
107103- A097	Purchase of Furniture and Fixture				19,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>42,000</b>
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT</b>				<b>8,068,000</b>

**DA0100 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>29,642,000</b>
107103- A011	Pay	46			11,100,000
107103- A011-1	Pay of Officers	(10)			(1,920,000)
107103- A011-2	Pay of Other Staff	(36)			(9,180,000)
107103- A012	Allowances				18,542,000
107103- A012-1	Regular Allowances				(18,342,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>3,371,000</b>
107103- A032	Communications				50,000
107103- A033	Utilities				1,744,000
107103- A038	Travel & Transportation				920,000
107103- A039	General				657,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,078,000</b>
107103- A041	Pension				2,078,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>248,000</b>
107103- A096	Purchase of Plant and Machinery				126,000
107103- A097	Purchase of Furniture and Fixture				122,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>271,000</b>
107103- A130	Transport				234,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				9,000
<b>Total-</b>	<b>DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN</b>				<b>35,610,000</b>

**DI0202 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>26,287,000</b>
--------------------	-----------------------------------	--	--	--	-------------------

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

107103- A011	Pay	51			14,460,000
107103- A011-1	Pay of Officers	(8)			(3,024,000)
107103- A011-2	Pay of Other Staff	(43)			(11,436,000)
107103- A012	Allowances				11,827,000
107103- A012-1	Regular Allowances				(11,577,000)
107103- A012-2	Other Allowances (Excluding TA)				(250,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>3,065,000</b>
107103- A032	Communications				52,000
107103- A033	Utilities				262,000
107103- A034	Occupancy Costs				421,000
107103- A038	Travel & Transportation				1,169,000
107103- A039	General				1,161,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000,000</b>
107103- A041	Pension				2,000,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,800,000</b>
107103- A052	Grants Domestic				5,800,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>154,000</b>
107103- A130	Transport				112,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTT ADMNSTR AFGHAN REFUGEES</b>				<b>37,492,000</b>
	<b>DISTT ADMNSTR AFGHAN</b>				

**HR0100 DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>22,356,000</b>
107103- A011	Pay	59			12,144,000
107103- A011-1	Pay of Officers	(10)			(2,880,000)
107103- A011-2	Pay of Other Staff	(49)			(9,264,000)
107103- A012	Allowances				10,212,000
107103- A012-1	Regular Allowances				(10,062,000)
107103- A012-2	Other Allowances (Excluding TA)				(150,000)

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,398,000</b>
107103- A032	Communications				51,000
107103- A033	Utilities				130,000
107103- A034	Occupancy Costs				280,000
107103- A038	Travel & Transportation				766,000
107103- A039	General				171,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>
107103- A041	Pension				1,800,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,200,000</b>
107103- A052	Grants Domestic				1,200,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>51,000</b>
107103- A096	Purchase of Plant and Machinery				28,000
107103- A097	Purchase of Furniture and Fixture				23,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>126,000</b>
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				19,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT</b>				<b>26,931,000</b>

**KT0200 DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>15,043,000</b>
107103- A011	Pay	34			8,240,000
107103- A011-1	Pay of Officers	(8)			(2,220,000)
107103- A011-2	Pay of Other Staff	(26)			(6,020,000)
107103- A012	Allowances				6,803,000
107103- A012-1	Regular Allowances				(6,693,000)
107103- A012-2	Other Allowances (Excluding TA)				(110,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,251,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				121,000
107103- A034	Occupancy Costs				561,000
107103- A038	Travel & Transportation				411,000
107103- A039	General				118,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>
107103- A041	Pension				1,800,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>900,000</b>
107103- A052	Grants Domestic				900,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>23,000</b>
107103- A096	Purchase of Plant and Machinery				14,000
107103- A097	Purchase of Furniture and Fixture				9,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>138,000</b>
107103- A130	Transport				112,000
107103- A131	Machinery and Equipment				17,000
107103- A132	Furniture and Fixture				9,000
<b>Total-</b>	<b>DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG</b>				<b>19,155,000</b>
<b>MR0100 DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>29,056,000</b>
107103- A011		56			15,492,000
107103- A011-1		(6)			(4,020,000)
107103- A011-2		(50)			(11,472,000)
107103- A012	Allowances				13,564,000
107103- A012-1	Regular Allowances				(13,164,000)
107103- A012-2	Other Allowances (Excluding TA)				(400,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>975,000</b>
107103- A032	Communications				52,000
107103- A033	Utilities				145,000
107103- A038	Travel & Transportation				603,000
107103- A039	General				175,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000,000</b>
107103- A041	Pension				2,000,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,500,000</b>
107103- A052	Grants Domestic				6,500,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>70,000</b>
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				33,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>118,000</b>
107103- A130	Transport					93,000
107103- A131	Machinery and Equipment					14,000
107103- A132	Furniture and Fixture					11,000
<b>Total-</b>	<b>DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER</b>					<b>38,719,000</b>
<b>PR7026 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC</b>						
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>7,631,000</b>
107103- A034	Occupancy Costs					7,631,000
<b>Total-</b>	<b>MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC</b>					<b>7,631,000</b>
<b>PR7027 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>26,685,000</b>
107103- A011	Pay		104			5,020,000
107103- A011-1	Pay of Officers		(5)			(1,320,000)
107103- A011-2	Pay of Other Staff		(99)			(3,700,000)
107103- A012	Allowances					21,665,000
107103- A012-1	Regular Allowances					(21,465,000)
107103- A012-2	Other Allowances (Excluding TA)					(200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>1,739,000</b>
107103- A032	Communications					52,000
107103- A033	Utilities					19,000
107103- A038	Travel & Transportation					1,421,000
107103- A039	General					247,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000,000</b>
107103- A041	Pension					2,000,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,700,000</b>
107103- A052	Grants Domestic					3,700,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>74,000</b>
107103- A096	Purchase of Plant and Machinery					37,000
107103- A097	Purchase of Furniture and Fixture					37,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>214,000</b>
107103- A130	Transport					187,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
107103- A137	Computer Equipment				9,000

<b>Total- ADDL: COMMISSIONER(SEcurity)</b>					<b>34,412,000</b>
<b>AFGHAN REFUGEES ADDL:</b>					
<b>COMMISSIONER(S)</b>					

**PR7028 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>4,501,000</b>
107103- A011	Pay	6			1,780,000
107103- A011-1	Pay of Officers	(1)			(780,000)
107103- A011-2	Pay of Other Staff	(5)			(1,000,000)
107103- A012	Allowances				2,721,000
107103- A012-1	Regular Allowances				(2,521,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,209,000</b>
107103- A032	Communications				80,000
107103- A033	Utilities				47,000
107103- A038	Travel & Transportation				729,000
107103- A039	General				353,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>500,000</b>
107103- A041	Pension				500,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>374,000</b>
107103- A096	Purchase of Plant and Machinery				187,000
107103- A097	Purchase of Furniture and Fixture				187,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>560,000</b>
107103- A130	Transport				280,000
107103- A131	Machinery and Equipment				140,000
107103- A132	Furniture and Fixture				140,000
<b>Total- SO (GENERAL) HOME &amp; TA DEPTT PESH SO (GENERAL) HOME</b>					<b>7,144,000</b>

**PR7029 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>75,124,000</b>
107103- A011	Pay	155			38,652,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

107103- A011-1	Pay of Officers	(15)			(5,520,000)
107103- A011-2	Pay of Other Staff	(140)			(33,132,000)
107103- A012	Allowances				36,472,000
107103- A012-1	Regular Allowances				(35,272,000)
107103- A012-2	Other Allowances (Excluding TA)				(1,200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>2,703,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				148,000
107103- A034	Occupancy Costs				1,402,000
107103- A038	Travel & Transportation				822,000
107103- A039	General				291,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,275,000</b>
107103- A041	Pension				2,275,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,800,000</b>
107103- A052	Grants Domestic				3,800,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>74,000</b>
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				37,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>196,000</b>
107103- A130	Transport				140,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				28,000
<b>Total-</b>	<b>MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC</b>				<b>84,172,000</b>

**PR7030 AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>49,830,000</b>
107103- A011	Pay	76			26,896,000
107103- A011-1	Pay of Officers	(20)			(12,318,000)
107103- A011-2	Pay of Other Staff	(56)			(14,578,000)
107103- A012	Allowances				22,934,000
107103- A012-1	Regular Allowances				(16,044,000)
107103- A012-2	Other Allowances (Excluding TA)				(6,890,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>27,710,000</b>



NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
107103- A032	Communications					804,000
107103- A033	Utilities					4,393,000
107103- A034	Occupancy Costs					1,028,000
107103- A038	Travel & Transportation					13,903,000
107103- A039	General					7,582,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>					<b>5,400,000</b>
107103- A041	Pension					5,400,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,200,000</b>
107103- A052	Grants Domestic					10,200,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>468,000</b>
107103- A096	Purchase of Plant and Machinery					234,000
107103- A097	Purchase of Furniture and Fixture					234,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>3,927,000</b>
107103- A130	Transport					3,272,000
107103- A131	Machinery and Equipment					234,000
107103- A132	Furniture and Fixture					234,000
107103- A137	Computer Equipment					187,000
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA</b>					<b>97,535,000</b>
107103	Total- Refugees relief					430,041,000
1071	Total- Administration					430,041,000
107	Total- Administration					430,041,000
10	Total- Social Protection					430,041,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					<b>430,079,000</b>

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
<b>KP0037 MIR OF KHAIRPUR</b>						
019120- A01	Employees Related Expenses					8,400,000
019120- A012	Allowances					8,400,000
019120- A012-2	Other Allowances (Excluding TA)					(8,400,000)
	<b>Total- MIR OF KHAIRPUR</b>					<b>8,400,000</b>
019120	Total- OTHERS					8,400,000
0191	Total- Gen Public Service Not Elsewhere Defined					8,400,000
019	Total- General Public Service Not Elsewhere Defined					8,400,000
01	Total- General Public Service					8,400,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>8,400,000</b>

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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

<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>QA7005 DEPENDENTS OF LATE NAWAB OF MAKRAN</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>				<b>19,000</b>
019120- A012	Allowances				19,000
019120- A012-2	Other Allowances (Excluding TA)				(19,000)
<b>Total- DEPENDENTS OF LATE NAWAB OF MAKRAN</b>					<b>19,000</b>
<b>QA7006 DEPENDENTS OF LATE H.H. KHAN OF KALAT</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>				<b>12,000</b>
019120- A012	Allowances				12,000
019120- A012-2	Other Allowances (Excluding TA)				(12,000)
<b>Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT</b>					<b>12,000</b>
019120	Total-	OTHERS			31,000
0191	Total-	Gen Public Service Not Elsewhere Defined			31,000
019	Total-	General Public Service Not Elsewhere Defined			31,000
01	Total-	General Public Service			31,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>032</b>	<b>Police:</b>				
<b>0321</b>	<b>Police:</b>				
<b>032106</b>	<b>Frontier Watch and Ward :</b>				
<b>QA7004 BALCHISTAN LEVIES</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>				<b>1,729,387,000</b>
032106- A011	Pay	6559			773,462,000
032106- A011-1	Pay of Officers	(33)			(5,330,000)
032106- A011-2	Pay of Other Staff	(6526)			(768,132,000)
032106- A012	Allowances				955,925,000
032106- A012-1	Regular Allowances				(945,916,000)
032106- A012-2	Other Allowances (Excluding TA)				(10,009,000)

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>032106- A03</b>	<b>Operating Expenses</b>					<b>26,263,000</b>
032106- A032	Communications					234,000
032106- A033	Utilities					1,939,000
032106- A038	Travel & Transportation					17,484,000
032106- A039	General					6,606,000
<b>032106- A06</b>	<b>Transfers</b>					<b>95,000,000</b>
032106- A064	Other Transfer Payments					95,000,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>					<b>10,772,000</b>
032106- A130	Transport					6,005,000
032106- A131	Machinery and Equipment					1,589,000
032106- A132	Furniture and Fixture					1,589,000
032106- A133	Buildings and Structure					1,589,000
<b>Total-</b>	<b>BALCHISTAN LEVIES</b>					<b>1,861,422,000</b>
032106	Total- Frontier Watch and Ward					1,861,422,000
0321	Total- Police					1,861,422,000
032	Total- Police					1,861,422,000
03	Total- Public Order And Safety Affairs					1,861,422,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107103</b>	<b>Refugees relief :</b>					
<b>DL0007</b>	<b>AFGHAN REFUGEES AFGHAN REFUGEES</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>4,804,000</b>
107103- A011	Pay		10			2,331,000
107103- A011-1	Pay of Officers		(3)			(883,000)
107103- A011-2	Pay of Other Staff		(7)			(1,448,000)
107103- A012	Allowances					2,473,000
107103- A012-1	Regular Allowances					(2,223,000)
107103- A012-2	Other Allowances (Excluding TA)					(250,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>1,688,000</b>
107103- A032	Communications					37,000
107103- A033	Utilities					249,000
107103- A034	Occupancy Costs					561,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A038					748,000
107103- A039					93,000
<b>107103- A09</b>					<b>186,000</b>
107103- A096					93,000
107103- A097					93,000
<b>107103- A13</b>					<b>328,000</b>
107103- A130					187,000
107103- A131					47,000
107103- A132					47,000
107103- A133					47,000
<b>Total- AFGHAN REFUGEES AFGHAN REFUGEES</b>					<b>7,006,000</b>
<hr/>					
<b>LI0201 ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC</b>					
<b>107103- A01</b>					<b>3,896,000</b>
107103- A011		7			1,790,000
107103- A011-1		(2)			(770,000)
107103- A011-2		(5)			(1,020,000)
107103- A012					2,106,000
107103- A012-1					(1,835,000)
107103- A012-2					(271,000)
<b>107103- A03</b>					<b>1,496,000</b>
107103- A032					19,000
107103- A033					215,000
107103- A034					561,000
107103- A038					608,000
107103- A039					93,000
<b>107103- A09</b>					<b>186,000</b>
107103- A096					93,000
107103- A097					93,000
<b>107103- A13</b>					<b>363,000</b>
107103- A130					288,000
107103- A131					5,000
107103- A132					5,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

107103- A133	Buildings and Structure				65,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC</b>				<b>5,941,000</b>

**PI0005 ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>4,681,000</b>
107103- A011	Pay	10			2,089,000
107103- A011-1	Pay of Officers	(1)			(309,000)
107103- A011-2	Pay of Other Staff	(9)			(1,780,000)
107103- A012	Allowances				2,592,000
107103- A012-1	Regular Allowances				(1,697,000)
107103- A012-2	Other Allowances (Excluding TA)				(895,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,328,000</b>
107103- A032	Communications				1,000
107103- A033	Utilities				196,000
107103- A034	Occupancy Costs				561,000
107103- A038	Travel & Transportation				402,000
107103- A039	General				168,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>184,000</b>
107103- A130	Transport				93,000
107103- A132	Furniture and Fixture				91,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC</b>				<b>6,379,000</b>

**QA7015 DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>5,854,000</b>
107103- A011	Pay	7			3,130,000
107103- A011-1	Pay of Officers	(2)			(1,215,000)
107103- A011-2	Pay of Other Staff	(5)			(1,915,000)
107103- A012	Allowances				2,724,000
107103- A012-1	Regular Allowances				(2,374,000)
107103- A012-2	Other Allowances (Excluding TA)				(350,000)

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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**

<b>107103- A03</b>	<b>Operating Expenses</b>				<b>2,007,000</b>
107103- A032	Communications				56,000
107103- A033	Utilities				187,000
107103- A034	Occupancy Costs				545,000
107103- A038	Travel & Transportation				1,116,000
107103- A039	General				103,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>93,000</b>
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>281,000</b>
107103- A130	Transport				187,000
107103- A131	Machinery and Equipment				47,000
107103- A132	Furniture and Fixture				47,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR (AR)</b>				<b>8,235,000</b>
	<b>DISTRICT ADMINISTRAT</b>				

**QA7016 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>1,937,000</b>
107103- A011	Pay	2			942,000
107103- A011-2	Pay of Other Staff	(2)			(942,000)
107103- A012	Allowances				995,000
107103- A012-1	Regular Allowances				(995,000)
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN</b>				<b>1,937,000</b>
	<b>BALOCHISTAN AFGHAN REFUGEES</b>				
	<b>ORGA</b>				

**QA7017 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN**

<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>8,072,000</b>
107103- A011	Pay	12			4,121,000
107103- A011-1	Pay of Officers	(2)			(1,705,000)
107103- A011-2	Pay of Other Staff	(10)			(2,416,000)
107103- A012	Allowances				3,951,000
107103- A012-1	Regular Allowances				(2,846,000)
107103- A012-2	Other Allowances (Excluding TA)				(1,105,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>7,490,000</b>
107103- A032	Communications				112,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A033					476,000
107103- A034					2,817,000
107103- A038					3,571,000
107103- A039					514,000
<b>107103- A04</b>					<b>600,000</b>
107103- A041					600,000
<b>107103- A05</b>					<b>985,000</b>
107103- A052					985,000
<b>107103- A09</b>					<b>1,028,000</b>
107103- A096					467,000
107103- A097					561,000
<b>107103- A13</b>					<b>1,076,000</b>
107103- A130					748,000
107103- A131					234,000
107103- A132					94,000
<b>Total-</b>					<b>19,251,000</b>
<b>COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN</b>					
107103	Total-				48,749,000
1071	Total-				48,749,000
107	Total-				48,749,000
10	Total-				48,749,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>1,910,202,000</b>
<b>TOTAL - DEMAND</b>					<b>2,453,978,000</b>

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

<b>01</b>	<b>General Public Service</b>	
<b>019</b>	<b>General Public Service Not Elsewhere</b>	
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>	
<b>019120</b>	<b>OTHERS</b>	
90007	AMOUNT RECOVERABLE FROM GOVT. OF PUNJAB LAHORE	-12,000,000



NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
019120	OTHERS					-12,000,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, LAHORE</b>					<b>-12,000,000</b>

**AGPR SUB-OFFICE, PESHAWAR**

<b>01</b>	<b>General Public Service</b>					
<b>019</b>	<b>General Public Service Not Elsewhere</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>					
<b>019120</b>	<b>OTHERS</b>					
90005	AMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR					-18,000
90001	THE AGP SUB OFFICE PESHAWAR AMMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR					-20,000
019120	OTHERS					-38,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, PESHAWAR</b>					<b>-38,000</b>

**AGPR SUB-OFFICE, KARACHI**

<b>01</b>	<b>General Public Service</b>					
<b>019</b>	<b>General Public Service Not Elsewhere</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>					
<b>019120</b>	<b>OTHERS</b>					
90004	AMOUNT RECOVERABLE FROM GOVT. OF SINDH					-8,400,000
019120	OTHERS					-8,400,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, KARACHI</b>					

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>AGPR SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service</b>					
<b>019</b>	<b>General Public Service Not Elsewhere</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>					
<b>019120</b>	<b>OTHERS</b>					
	90002					-19,000
	90006					-12,000
	019120					-31,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, QUETTA</b>					<b>-8,431,000</b>

NO. ---.- FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. ---  
( FC21F13 )  
FRONTIER REGIONS**

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

**Voted                      Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	1,863,000,000	1,863,000,000	
	<b>Total</b>	<b>1,863,000,000</b>	<b>1,863,000,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,819,178,000</b>	<b>1,819,178,000</b>	
A011	Pay	988,119,000	988,119,000	
A011-1	Pay of Officers	(5,330,000)	(5,330,000)	
A011-2	Pay of Other Staff	(982,789,000)	(982,789,000)	
A012	Allowances	831,059,000	831,059,000	
A012-1	Regular Allowances	(821,050,000)	(821,050,000)	
A012-2	Other Allowances (Excluding TA)	(10,009,000)	(10,009,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>28,095,000</b>	<b>28,095,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>205,000</b>	<b>205,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,522,000</b>	<b>10,522,000</b>	
	<b>Total</b>	<b>1,863,000,000</b>	<b>1,863,000,000</b>	

## NO. ---.- FC21F13 FRONTIER REGIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>032</b>	<b>Police:</b>				
<b>0321</b>	<b>Police:</b>				
<b>032106</b>	<b>Frontier Watch and Ward :</b>				
<b>QA0066</b>	<b>BALUCHISTAN LEVIES</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>1,819,178,000</b>	<b>1,819,178,000</b>	
032106- A011	Pay	6559	988,119,000	988,119,000	
032106- A011-1	Pay of Officers	(33)	(5,330,000)	(5,330,000)	
032106- A011-2	Pay of Other Staff	(6526)	(982,789,000)	(982,789,000)	
032106- A012	Allowances		831,059,000	831,059,000	
032106- A012-1	Regular Allowances		(821,050,000)	(821,050,000)	
032106- A012-2	Other Allowances (Excluding TA)		(10,009,000)	(10,009,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>28,095,000</b>	<b>28,095,000</b>	
032106- A032	Communications		250,000	250,000	
032106- A033	Utilities		2,075,000	2,075,000	
032106- A038	Travel & Transportation		18,700,000	18,700,000	
032106- A039	General		7,070,000	7,070,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>5,000,000</b>	<b>5,000,000</b>	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>205,000</b>	<b>205,000</b>	
032106- A095	Purchase of Transport		205,000	205,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,522,000</b>	<b>10,522,000</b>	
032106- A130	Transport		5,422,000	5,422,000	
032106- A131	Machinery and Equipment		1,700,000	1,700,000	
032106- A132	Furniture and Fixture		1,700,000	1,700,000	
032106- A133	Buildings and Structure		1,700,000	1,700,000	
<b>Total-</b>	<b>BALUCHISTAN LEVIES</b>		<b>1,863,000,000</b>	<b>1,863,000,000</b>	
032106	Total-	Frontier Watch and Ward	1,863,000,000	1,863,000,000	
0321	Total-	Police	1,863,000,000	1,863,000,000	
032	Total-	Police	1,863,000,000	1,863,000,000	
03	Total-	Public Order And Safety Affairs	1,863,000,000	1,863,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>1,863,000,000</b>	<b>1,863,000,000</b>	
<b>TOTAL - DEMAND</b>			<b>1,863,000,000</b>	<b>1,863,000,000</b>	

## NO. ---.- MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

## DEMAND NO. ---

( FC21M19 )

## MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

**Voted                      Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	20,451,000	20,452,000	
	<b>Total</b>	<b>20,451,000</b>	<b>20,452,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>20,451,000</b>	<b>20,452,000</b>	
A012	Allowances	20,451,000	20,452,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(20,451,000)	(20,452,000)	
	<b>Total</b>	<b>20,451,000</b>	<b>20,452,000</b>	
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
019	General Public Service Not Els	-20,451,000	-20,451,000	
	<b>Total - Recoveries</b>	<b>-20,451,000</b>	<b>-20,451,000</b>	

## NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
<b>BR0007 AMIR OF BAHAWALPUR</b>					
019120- A01	<b>Employees Related Expenses</b>		<b>12,000,000</b>	<b>12,000,000</b>	
019120- A012	Allowances		12,000,000	12,000,000	
019120- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	
	<b>Total-</b>	<b>AMIR OF BAHAWALPUR</b>	<b>12,000,000</b>	<b>12,000,000</b>	
019120	Total-	OTHERS	12,000,000	12,000,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	12,000,000	12,000,000	
019	Total-	General Public Service Not Elsewhere Defined	12,000,000	12,000,000	
01	Total-	General Public Service	12,000,000	12,000,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>12,000,000</b>	<b>12,000,000</b>	

## NO. ---- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
<b>CL0099 NOTABLES OF CHITRAL</b>					
019120- A01	Employees Related Expenses			1,000	
019120- A012	Allowances			1,000	
019120- A012-2	Other Allowances (Excluding TA)			(1,000)	
<b>Total- NOTABLES OF CHITRAL</b>				<b>1,000</b>	
<b>DP0003 DEPENDENTS OF EX-NAWAB OF DIR</b>					
019120- A01	Employees Related Expenses			20,000	20,000
019120- A012	Allowances			20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)
<b>Total- DEPENDENTS OF EX-NAWAB OF DIR</b>				<b>20,000</b>	<b>20,000</b>
019120	Total-	OTHERS		20,000	21,000
0191	Total-	Gen Public Service Not Elsewhere Defined		20,000	21,000
019	Total-	General Public Service Not Elsewhere Defined		20,000	21,000
01	Total-	General Public Service		20,000	21,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				<b>20,000</b>	<b>21,000</b>

NO. ---.- FC21M19	MAINTENANCE ALLOWANCES TO EX-RULERS		DEMANDS FOR GRANTS		
	No of Posts		2019-2020	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:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

KP0005 THE MIR OF KHAIRPUR

019120- A01	Employees Related Expenses		8,400,000	8,400,000	
019120- A012	Allowances		8,400,000	8,400,000	
019120- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(8,400,000)	
	<b>Total- THE MIR OF KHAIRPUR</b>		<b>8,400,000</b>	<b>8,400,000</b>	
019120	Total- OTHERS		8,400,000	8,400,000	
0191	Total- Gen Public Service Not Elsewhere Defined		8,400,000	8,400,000	
019	Total- General Public Service Not Elsewhere Defined		8,400,000	8,400,000	
01	Total- General Public Service		8,400,000	8,400,000	
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>8,400,000</b>	<b>8,400,000</b>	



NO. ---.- FC21M19	MAINTENANCE ALLOWANCES TO EX-RULERS		DEMANDS FOR GRANTS		
	No of Posts		2019-2020	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:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

**QA0067 MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKTRAN**

019120- A01	Employees Related Expenses		19,000	19,000	
019120- A012	Allowances		19,000	19,000	
019120- A012-2	Other Allowances (Excluding TA)		(19,000)	(19,000)	
<b>Total- MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKTRAN</b>			<b>19,000</b>	<b>19,000</b>	

**QA0068 MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.**

019120- A01	Employees Related Expenses		12,000	12,000	
019120- A012	Allowances		12,000	12,000	
019120- A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	
<b>Total- MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.</b>			<b>12,000</b>	<b>12,000</b>	

019120	Total- OTHERS		31,000	31,000	
0191	Total- Gen Public Service Not Elsewhere Defined		31,000	31,000	
019	Total- General Public Service Not Elsewhere Defined		31,000	31,000	
01	Total- General Public Service		31,000	31,000	
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>31,000</b>	<b>31,000</b>	
<b>TOTAL - DEMAND</b>			<b>20,451,000</b>	<b>20,452,000</b>	

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

01 General Public Service

019 General Public Service Not Elsewhere

0191 Gen Public Service Not Elsewhere Defined

019120 OTHERS

NO. ---.- FC21M19	MAINTENANCE ALLOWANCES TO EX-RULERS	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
90001	AMOUNT RECOVERABLE FROM THE GOVERNMENT OF PUNJAB		-12,000,000	-12,000,000	
019120	OTHERS		-12,000,000	-12,000,000	
<b>Total -</b>	<b>AGPR SUB-OFFICE, LAHORE</b>		<b>-12,000,000</b>	<b>-12,000,000</b>	

**AGPR SUB-OFFICE, PESHAWAR**

<b>01</b>	<b>General Public Service</b>				
<b>019</b>	<b>General Public Service Not Elsewhere</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>				
<b>019120</b>	<b>OTHERS</b>				
90007	RECOVERY FROM GOVERNMENT OF KPK		-20,000	-20,000	
019120	OTHERS		-20,000	-20,000	
<b>Total -</b>	<b>AGPR SUB-OFFICE, PESHAWAR</b>		<b>-20,000</b>	<b>-20,000</b>	

**AGPR SUB-OFFICE, KARACHI**

<b>01</b>	<b>General Public Service</b>				
<b>019</b>	<b>General Public Service Not Elsewhere</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>				
<b>019120</b>	<b>OTHERS</b>				
90009	RECOVERY AMOUNT RECOVERABLE FROM GOVERNMENT OF SINDH KARACHI.		-8,400,000	-8,400,000	
019120	OTHERS		-8,400,000	-8,400,000	
<b>Total -</b>	<b>AGPR SUB-OFFICE, KARACHI</b>		<b>-8,400,000</b>	<b>-8,400,000</b>	

**AGPR SUB-OFFICE, QUETTA**

NO. ---	FC21M19	MAINTENANCE ALLOWANCES TO EX-RULERS		DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
01		General Public Service				
019		General Public Service Not Elsewhere				
0191		Gen Public Service Not Elsewhere Defined				
019120		OTHERS				
	90005	RECOVERY FROM GOVERNMENT OF BALUCHISTAN		-19,000	-19,000	
	90004	AMOUNT RECOVERABLE FROM THE GOVT.OF BALUCHISTAN.		-12,000	-12,000	
	019120	OTHERS		-31,000	-31,000	
<b>Total -</b>		<b>AGPR SUB-OFFICE, QUETTA</b>		<b>-31,000</b>	<b>-31,000</b>	

NO. ---.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO. ---  
( FC21A06 )  
AFGHAN REFUGEES**

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

**Voted                      Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
107	Administration	540,000,000	540,067,000	
	<b>Total</b>	<b>540,000,000</b>	<b>540,067,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>413,624,000</b>	<b>408,715,000</b>	
A011	Pay	236,857,000	231,873,000	
A011-1	Pay of Officers	(66,514,000)	(62,675,000)	
A011-2	Pay of Other Staff	(170,343,000)	(169,198,000)	
A012	Allowances	176,767,000	176,842,000	
A012-1	Regular Allowances	(160,398,000)	(160,572,000)	
A012-2	Other Allowances (Excluding TA)	(16,369,000)	(16,270,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>72,361,000</b>	<b>76,056,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>28,612,000</b>	<b>30,171,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,755,000</b>	<b>10,977,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>3,840,000</b>	<b>3,844,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,808,000</b>	<b>10,304,000</b>	
	<b>Total</b>	<b>540,000,000</b>	<b>540,067,000</b>	

NO. ---.- FC21A06 AFGHAN REFUGEES

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107103</b>	<b>Refugees relief :</b>				
<b>ID1493 CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>39,911,000</b>	<b>36,180,000</b>	
107103- A011	Pay	58	22,392,000	18,860,000	
107103- A011-1	Pay of Officers	(16)	(12,610,000)	(10,810,000)	
107103- A011-2	Pay of Other Staff	(42)	(9,782,000)	(8,050,000)	
107103- A012	Allowances		17,519,000	17,320,000	
107103- A012-1	Regular Allowances		(13,917,000)	(13,718,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,602,000)	(3,602,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>6,231,000</b>	<b>8,131,000</b>	
107103- A032	Communications		46,000	46,000	
107103- A033	Utilities		27,000	27,000	
107103- A034	Occupancy Costs		3,716,000	3,716,000	
107103- A038	Travel & Transportation		1,900,000	1,900,000	
107103- A039	General		542,000	2,442,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>2,310,000</b>	
107103- A041	Pension		1,300,000	2,310,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,428,000</b>	<b>4,250,000</b>	
107103- A052	Grants Domestic		3,428,000	4,250,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>130,000</b>	
107103- A130	Transport		130,000	130,000	
<b>Total-</b>	<b>CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD</b>		<b>51,000,000</b>	<b>51,001,000</b>	
107103	Total- Refugees relief		51,000,000	51,001,000	
1071	Total- Administration		51,000,000	51,001,000	
107	Total- Administration		51,000,000	51,001,000	
10	Total- Social Protection		51,000,000	51,001,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>51,000,000</b>	<b>51,001,000</b>	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>10 Social Protection:</b>					
<b>107 Administration:</b>					
<b>1071 Administration:</b>					
<b>107103 Refugees relief :</b>					
<b>LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB</b>					
<b>107103- A01 Employees Related Expenses</b>			<b>9,512,000</b>	<b>7,284,000</b>	
107103- A011 Pay	12		5,482,000	4,337,000	
107103- A011-1 Pay of Officers	(2)		(2,600,000)	(2,014,000)	
107103- A011-2 Pay of Other Staff	(10)		(2,882,000)	(2,323,000)	
107103- A012 Allowances			4,030,000	2,947,000	
107103- A012-1 Regular Allowances			(3,546,000)	(2,559,000)	
107103- A012-2 Other Allowances (Excluding TA)			(484,000)	(388,000)	
<b>107103- A03 Operating Expenses</b>			<b>1,550,000</b>	<b>1,531,000</b>	
107103- A032 Communications			49,000	177,000	
107103- A033 Utilities			194,000	197,000	
107103- A034 Occupancy Costs			1,150,000	950,000	
107103- A038 Travel & Transportation			130,000	155,000	
107103- A039 General			27,000	52,000	
<b>107103- A04 Employees Retirement Benefits</b>			<b>700,000</b>	<b>629,000</b>	
107103- A041 Pension			700,000	629,000	
<b>107103- A05 Grants, Subsidies and Write off Loans</b>			<b>501,000</b>		
107103- A052 Grants Domestic			501,000		
<b>107103- A13 Repairs and Maintenance</b>			<b>50,000</b>	<b>200,000</b>	
107103- A130 Transport			50,000	200,000	
<b>Total- AFGHAN REFUGEES ORGANIZATION IN PUNJAB</b>			<b>12,313,000</b>	<b>9,644,000</b>	
<b>MI0003 AFGHAN REFUGEES</b>					
<b>107103- A01 Employees Related Expenses</b>			<b>22,746,000</b>	<b>23,529,000</b>	
107103- A011 Pay	55		13,552,000	13,387,000	
107103- A011-1 Pay of Officers	(2)		(2,467,000)	(1,275,000)	
107103- A011-2 Pay of Other Staff	(53)		(11,085,000)	(12,112,000)	
107103- A012 Allowances			9,194,000	10,142,000	
107103- A012-1 Regular Allowances			(8,094,000)	(9,049,000)	

## NO. ---- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
107103- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,093,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>529,000</b>	<b>2,560,000</b>	
107103- A032	Communications		25,000	148,000	
107103- A033	Utilities		75,000	75,000	
107103- A034	Occupancy Costs		1,000	1,683,000	
107103- A038	Travel & Transportation		200,000	376,000	
107103- A039	General		228,000	278,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>900,000</b>	<b>916,000</b>	
107103- A041	Pension		900,000	916,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,301,000</b>	<b>800,000</b>	
107103- A052	Grants Domestic		1,301,000	800,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>390,000</b>	
107103- A130	Transport		50,000	390,000	
<b>Total-</b>	<b>AFGHAN REFUGEES</b>		<b>25,526,000</b>	<b>28,195,000</b>	
107103	Total-	Refugees relief	37,839,000	37,839,000	
1071	Total-	Administration	37,839,000	37,839,000	
107	Total-	Administration	37,839,000	37,839,000	
10	Total-	Social Protection	37,839,000	37,839,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>37,839,000</b>	<b>37,839,000</b>	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107103</b>	<b>Refugees relief :</b>					
<b>BU0127 DISTT ADMN AFGHAN REFUGEE</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>29,137,000</b>	<b>29,137,000</b>	
107103- A011	Pay	58		18,135,000	18,135,000	
107103- A011-1	Pay of Officers	(8)		(5,335,000)	(5,335,000)	
107103- A011-2	Pay of Other Staff	(50)		(12,800,000)	(12,800,000)	
107103- A012	Allowances			11,002,000	11,002,000	
107103- A012-1	Regular Allowances			(10,652,000)	(10,652,000)	
107103- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,631,000</b>	<b>1,631,000</b>	
107103- A032	Communications			35,000	35,000	
107103- A033	Utilities			236,000	236,000	
107103- A034	Occupancy Costs			180,000	180,000	
107103- A038	Travel & Transportation			900,000	900,000	
107103- A039	General			280,000	280,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>700,000</b>	
107103- A041	Pension			700,000	700,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>900,000</b>	<b>900,000</b>	
107103- A052	Grants Domestic			900,000	900,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>160,000</b>	
107103- A096	Purchase of Plant and Machinery			80,000	80,000	
107103- A097	Purchase of Furniture and Fixture			80,000	80,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>270,000</b>	<b>270,000</b>	
107103- A130	Transport			150,000	150,000	
107103- A131	Machinery and Equipment			60,000	60,000	
107103- A132	Furniture and Fixture			60,000	60,000	
<b>Total- DISTT ADMN AFGHAN REFUGEE</b>				<b>32,798,000</b>	<b>32,798,000</b>	
<b>CL0004 DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>7,456,000</b>	<b>7,456,000</b>	
107103- A011	Pay	15		4,000,000	4,000,000	



## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A011-2	Pay of Other Staff	(15)	(4,000,000)	(4,000,000)	
107103- A012	Allowances		3,456,000	3,456,000	
107103- A012-1	Regular Allowances		(3,456,000)	(3,456,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,364,000</b>	<b>1,364,000</b>	
107103- A032	Communications		32,000	32,000	
107103- A033	Utilities		855,000	855,000	
107103- A038	Travel & Transportation		100,000	100,000	
107103- A039	General		377,000	377,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>450,000</b>	
107103- A041	Pension		450,000	450,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL</b>		<b>9,320,000</b>	<b>9,320,000</b>	

## DA0067 DIST: OFFICER AFGHAN REFUGEES LOWR DIR

<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>23,598,000</b>	<b>23,598,000</b>	
107103- A011	Pay	46	13,480,000	13,480,000	
107103- A011-1	Pay of Officers	(10)	(4,900,000)	(4,900,000)	
107103- A011-2	Pay of Other Staff	(36)	(8,580,000)	(8,580,000)	
107103- A012	Allowances		10,118,000	10,118,000	
107103- A012-1	Regular Allowances		(9,818,000)	(9,818,000)	
107103- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,751,000</b>	<b>2,751,000</b>	
107103- A032	Communications		45,000	45,000	
107103- A033	Utilities		1,670,000	1,670,000	
107103- A038	Travel & Transportation		700,000	700,000	
107103- A039	General		336,000	336,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,700,000</b>	<b>3,700,000</b>	
107103- A041	Pension		3,700,000	3,700,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	
107103- A096	Purchase of Plant and Machinery		30,000	30,000	
107103- A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>225,000</b>	<b>225,000</b>	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		15,000	15,000	
107103- A132	Furniture and Fixture		10,000	10,000	
<b>Total-</b>	<b>DIST: OFFICER AFGHAN REFUGEES LOWR DIR</b>		<b>30,314,000</b>	<b>30,314,000</b>	
<b>DI0057 DISTTADMNSTRAFGHAN REFUGEES</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>21,693,000</b>	<b>21,693,000</b>	
107103- A011	Pay	51	12,238,000	12,238,000	
107103- A011-1	Pay of Officers	(8)	(3,200,000)	(3,200,000)	
107103- A011-2	Pay of Other Staff	(43)	(9,038,000)	(9,038,000)	
107103- A012	Allowances		9,455,000	9,455,000	
107103- A012-1	Regular Allowances		(9,455,000)	(9,455,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,799,000</b>	<b>2,799,000</b>	
107103- A032	Communications		22,000	22,000	
107103- A033	Utilities		240,000	240,000	
107103- A034	Occupancy Costs		422,000	422,000	
107103- A038	Travel & Transportation		1,100,000	1,100,000	
107103- A039	General		1,015,000	1,015,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>	<b>550,000</b>	
107103- A041	Pension		550,000	550,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	<b>550,000</b>	
107103- A130	Transport		450,000	450,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>DISTTADMNSTRAFGHAN REFUGEES</b>		<b>25,592,000</b>	<b>25,592,000</b>	
<b>HR0006 DISTRICT ADMINISTRATIVE AFGHAN REFUGEE0OFFICE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>23,954,000</b>	<b>23,954,000</b>	
107103- A011	Pay	59	13,526,000	13,526,000	
107103- A011-1	Pay of Officers	(10)	(3,500,000)	(3,500,000)	
107103- A011-2	Pay of Other Staff	(49)	(10,026,000)	(10,026,000)	
107103- A012	Allowances		10,428,000	10,428,000	
107103- A012-1	Regular Allowances		(10,228,000)	(10,228,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,660,000</b>	<b>1,660,000</b>	
107103- A032	Communications			44,000	44,000	
107103- A033	Utilities			205,000	205,000	
107103- A034	Occupancy Costs			290,000	290,000	
107103- A038	Travel & Transportation			900,000	900,000	
107103- A039	General			221,000	221,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,875,000</b>	<b>1,875,000</b>	
107103- A041	Pension			1,875,000	1,875,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>900,000</b>	<b>900,000</b>	
107103- A052	Grants Domestic			900,000	900,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	
107103- A130	Transport			150,000	150,000	
107103- A131	Machinery and Equipment			10,000	10,000	
<b>Total-</b>	<b>DISTRICT ADMINISTRATIVE AFGHAN REFUGEE OFFICE</b>			<b>28,549,000</b>	<b>28,549,000</b>	
<hr/>						
<b>KT0091 DISTT ADMN AFG REFUG KOHAT</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>13,986,000</b>	<b>13,986,000</b>	
107103- A011	Pay	34		8,046,000	8,046,000	
107103- A011-1	Pay of Officers	(8)		(2,543,000)	(2,543,000)	
107103- A011-2	Pay of Other Staff	(26)		(5,503,000)	(5,503,000)	
107103- A012	Allowances			5,940,000	5,940,000	
107103- A012-1	Regular Allowances			(5,740,000)	(5,740,000)	
107103- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,929,000</b>	<b>1,929,000</b>	
107103- A032	Communications			33,000	33,000	
107103- A033	Utilities			335,000	335,000	
107103- A034	Occupancy Costs			600,000	600,000	
107103- A038	Travel & Transportation			850,000	850,000	
107103- A039	General			111,000	111,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,637,000</b>	<b>1,637,000</b>	
107103- A041	Pension			1,637,000	1,637,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	
107103- A052	Grants Domestic			500,000	500,000	

## NO. ---- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>107103- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	
107103- A096	Purchase of Plant and Machinery		40,000	40,000	
107103- A097	Purchase of Furniture and Fixture		30,000	30,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>215,000</b>	<b>215,000</b>	
107103- A130	Transport		172,000	172,000	
107103- A131	Machinery and Equipment		40,000	40,000	
107103- A132	Furniture and Fixture		3,000	3,000	
<b>Total-</b>	<b>DISTT ADMN AFG REFUG KOHAT</b>		<b>18,337,000</b>	<b>18,337,000</b>	
<b>MR0021 DISTT. ADMINISTRATER AFGHAN REFUGEE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>21,237,000</b>	<b>21,237,000</b>	
107103- A011	Pay	56	13,400,000	13,400,000	
107103- A011-1	Pay of Officers	(6)	(3,400,000)	(3,400,000)	
107103- A011-2	Pay of Other Staff	(50)	(10,000,000)	(10,000,000)	
107103- A012	Allowances		7,837,000	7,837,000	
107103- A012-1	Regular Allowances		(7,487,000)	(7,487,000)	
107103- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,610,000</b>	<b>1,610,000</b>	
107103- A032	Communications		90,000	90,000	
107103- A033	Utilities		270,000	270,000	
107103- A038	Travel & Transportation		830,000	830,000	
107103- A039	General		420,000	420,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>5,000,000</b>	
107103- A041	Pension		5,000,000	5,000,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
107103- A096	Purchase of Plant and Machinery		80,000	80,000	
107103- A097	Purchase of Furniture and Fixture		70,000	70,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	
107103- A130	Transport		250,000	250,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>DISTT. ADMINISTRATER AFGHAN REFUGEE</b>		<b>28,347,000</b>	<b>28,347,000</b>	

PR0282 AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>43,519,000</b>	<b>43,519,000</b>	
107103- A011	Pay	76		24,489,000	24,489,000	
107103- A011-1	Pay of Officers	(20)		(10,346,000)	(10,346,000)	
107103- A011-2	Pay of Other Staff	(56)		(14,143,000)	(14,143,000)	
107103- A012	Allowances			19,030,000	19,030,000	
107103- A012-1	Regular Allowances			(14,590,000)	(14,590,000)	
107103- A012-2	Other Allowances (Excluding TA)			(4,440,000)	(4,440,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>25,040,000</b>	<b>25,040,000</b>	
107103- A032	Communications			860,000	860,000	
107103- A033	Utilities			5,000,000	5,000,000	
107103- A034	Occupancy Costs			150,000	150,000	
107103- A038	Travel & Transportation			12,420,000	12,420,000	
107103- A039	General			6,610,000	6,610,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,400,000</b>	<b>6,400,000</b>	
107103- A041	Pension			6,400,000	6,400,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,240,000</b>	<b>2,240,000</b>	
107103- A052	Grants Domestic			2,240,000	2,240,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,000,000</b>	
107103- A096	Purchase of Plant and Machinery			500,000	500,000	
107103- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>4,150,000</b>	<b>4,150,000</b>	
107103- A130	Transport			3,350,000	3,350,000	
107103- A131	Machinery and Equipment			350,000	350,000	
107103- A132	Furniture and Fixture			350,000	350,000	
107103- A137	Computer Equipment			100,000	100,000	
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN</b>			<b>82,349,000</b>	<b>82,349,000</b>	
	<b>, KHYBER PAKHTUNKHWA.</b>					

## PR0284 DISTT ADMINISTRATOR AFGHAN REFUGEES

<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>69,081,000</b>	<b>69,081,000</b>	
107103- A011	Pay	155		42,055,000	42,055,000	
107103- A011-1	Pay of Officers	(15)		(5,900,000)	(5,900,000)	
107103- A011-2	Pay of Other Staff	(140)		(36,155,000)	(36,155,000)	
107103- A012	Allowances			27,026,000	27,026,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A012-1			(26,826,000)	(26,826,000)	
107103- A012-2			(200,000)	(200,000)	
<b>107103- A03</b>			<b>2,958,000</b>	<b>2,958,000</b>	
107103- A033			250,000	250,000	
107103- A034			1,500,000	1,500,000	
107103- A038			920,000	920,000	
107103- A039			288,000	288,000	
<b>107103- A04</b>			<b>2,500,000</b>	<b>2,500,000</b>	
107103- A041			2,500,000	2,500,000	
<b>107103- A05</b>			<b>1,000,000</b>	<b>1,000,000</b>	
107103- A052			1,000,000	1,000,000	
<b>107103- A09</b>			<b>160,000</b>	<b>160,000</b>	
107103- A096			80,000	80,000	
107103- A097			80,000	80,000	
<b>107103- A13</b>			<b>190,000</b>	<b>190,000</b>	
107103- A130			100,000	100,000	
107103- A131			50,000	50,000	
107103- A132			30,000	30,000	
107103- A137			10,000	10,000	
<b>Total-</b>	<b>DISTT ADMINISTRATOR AFGHAN REFUGEES</b>		<b>75,889,000</b>	<b>75,889,000</b>	
<b>PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>					
<b>107103- A03</b>			<b>3,142,000</b>	<b>3,142,000</b>	
107103- A034			3,142,000	3,142,000	
<b>Total-</b>	<b>MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>		<b>3,142,000</b>	<b>3,142,000</b>	
<b>PR0552 SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.</b>					
<b>107103- A01</b>			<b>6,444,000</b>	<b>6,444,000</b>	
107103- A011	Pay	6	2,930,000	2,930,000	
107103- A011-1	Pay of Officers	(1)	(1,070,000)	(1,070,000)	
107103- A011-2	Pay of Other Staff	(5)	(1,860,000)	(1,860,000)	
107103- A012	Allowances		3,514,000	3,514,000	
107103- A012-1	Regular Allowances		(3,064,000)	(3,064,000)	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,880,000</b>	<b>1,880,000</b>	
107103- A032	Communications		150,000	150,000	
107103- A033	Utilities		100,000	100,000	
107103- A038	Travel & Transportation		850,000	850,000	
107103- A039	General		780,000	780,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	
107103- A041	Pension		500,000	500,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	
107103- A096	Purchase of Plant and Machinery		200,000	200,000	
107103- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>560,000</b>	<b>560,000</b>	
107103- A130	Transport		310,000	310,000	
107103- A131	Machinery and Equipment		100,000	100,000	
107103- A132	Furniture and Fixture		100,000	100,000	
107103- A137	Computer Equipment		50,000	50,000	
<b>Total-</b>	<b>SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.</b>		<b>9,784,000</b>	<b>9,784,000</b>	
<b>PR3100 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>52,160,000</b>	<b>52,160,000</b>	
107103- A011	Pay	104	27,865,000	27,865,000	
107103- A011-1	Pay of Officers	(5)	(3,000,000)	(3,000,000)	
107103- A011-2	Pay of Other Staff	(99)	(24,865,000)	(24,865,000)	
107103- A012	Allowances		24,295,000	24,295,000	
107103- A012-1	Regular Allowances		(23,295,000)	(23,295,000)	
107103- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,180,000</b>	<b>2,180,000</b>	
107103- A032	Communications		110,000	110,000	
107103- A033	Utilities		50,000	50,000	
107103- A038	Travel & Transportation		1,550,000	1,550,000	
107103- A039	General		470,000	470,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,800,000</b>	
107103- A041	Pension		1,800,000	1,800,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>110,000</b>	
107103- A096	Purchase of Plant and Machinery			50,000	50,000	
107103- A097	Purchase of Furniture and Fixture			60,000	60,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>490,000</b>	<b>490,000</b>	
107103- A130	Transport			400,000	400,000	
107103- A131	Machinery and Equipment			30,000	30,000	
107103- A132	Furniture and Fixture			50,000	50,000	
107103- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ADDL: COMMISSIONER(SEcurity)</b>			<b>56,740,000</b>	<b>56,740,000</b>	
	<b>AFGHAN REFUGEES</b>					
107103	Total- Refugees relief			401,161,000	401,161,000	
1071	Total- Administration			401,161,000	401,161,000	
107	Total- Administration			401,161,000	401,161,000	
10	Total- Social Protection			401,161,000	401,161,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>401,161,000</b>	<b>401,161,000</b>	
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					



## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107103</b>	<b>Refugees relief :</b>					
<b>DL3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>4,426,000</b>	<b>4,426,000</b>	
107103- A011	Pay	10		2,421,000	2,257,000	
107103- A011-1	Pay of Officers	(4)		(1,114,000)	(850,000)	
107103- A011-2	Pay of Other Staff	(6)		(1,307,000)	(1,407,000)	
107103- A012	Allowances			2,005,000	2,169,000	
107103- A012-1	Regular Allowances			(1,705,000)	(1,869,000)	
107103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,970,000</b>	<b>1,970,000</b>	
107103- A032	Communications			40,000	40,000	
107103- A033	Utilities			290,000	290,000	
107103- A034	Occupancy Costs			240,000	240,000	
107103- A038	Travel & Transportation			1,300,000	1,300,000	
107103- A039	General			100,000	100,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	
107103- A096	Purchase of Plant and Machinery			100,000	100,000	
107103- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>464,000</b>	<b>464,000</b>	
107103- A130	Transport			200,000	200,000	
107103- A131	Machinery and Equipment			53,000	53,000	
107103- A132	Furniture and Fixture			50,000	50,000	
107103- A133	Buildings and Structure			161,000	161,000	
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin</b>			<b>7,160,000</b>	<b>7,160,000</b>	
<b>LI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>4,124,000</b>	<b>4,124,000</b>	
107103- A011	Pay	7		2,283,000	2,283,000	
107103- A011-1	Pay of Officers	(2)		(869,000)	(869,000)	
107103- A011-2	Pay of Other Staff	(5)		(1,414,000)	(1,414,000)	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A012	Allowances		1,841,000	1,841,000	
107103- A012-1	Regular Allowances		(1,570,000)	(1,570,000)	
107103- A012-2	Other Allowances (Excluding TA)		(271,000)	(271,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,480,000</b>	<b>1,480,000</b>	
107103- A032	Communications		20,000	20,000	
107103- A033	Utilities		230,000	230,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		650,000	650,000	
107103- A039	General		100,000	100,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>200,000</b>	
107103- A096	Purchase of Plant and Machinery		100,000	100,000	
107103- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>280,000</b>	
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		5,000	5,000	
107103- A132	Furniture and Fixture		5,000	5,000	
107103- A133	Buildings and Structure		70,000	70,000	
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai</b>		<b>6,084,000</b>	<b>6,084,000</b>	

## PI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEE

<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>5,318,000</b>	<b>5,318,000</b>	
107103- A011	Pay	10	2,654,000	2,654,000	
107103- A011-1	Pay of Officers	(1)	(869,000)	(869,000)	
107103- A011-2	Pay of Other Staff	(9)	(1,785,000)	(1,785,000)	
107103- A012	Allowances		2,664,000	2,664,000	
107103- A012-1	Regular Allowances		(1,669,000)	(1,669,000)	
107103- A012-2	Other Allowances (Excluding TA)		(995,000)	(995,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,181,000</b>	<b>1,181,000</b>	
107103- A032	Communications		1,000	1,000	
107103- A033	Utilities		70,000	70,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		550,000	550,000	
107103- A039	General		80,000	80,000	

NO. ---.- FC21A06	AFGHAN REFUGEES		DEMANDS FOR GRANTS		
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEE</b>		<b>6,499,000</b>	<b>6,499,000</b>	
<b>QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>8,137,000</b>	<b>1,898,000</b>	
107103- A011	Pay	12	4,080,000	908,000	
107103- A011-1	Pay of Officers	(2)	(1,705,000)		
107103- A011-2	Pay of Other Staff	(10)	(2,375,000)	(908,000)	
107103- A012	Allowances		4,057,000	990,000	
107103- A012-1	Regular Allowances		(2,453,000)	(917,000)	
107103- A012-2	Other Allowances (Excluding TA)		(1,604,000)	(73,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>8,012,000</b>	<b>5,000</b>	
107103- A032	Communications		120,000		
107103- A033	Utilities		510,000		
107103- A034	Occupancy Costs		2,832,000		
107103- A038	Travel & Transportation		4,000,000		
107103- A039	General		550,000	5,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>		
107103- A041	Pension		600,000		
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>985,000</b>		
107103- A052	Grants Domestic		985,000		
<b>107103- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>		
107103- A096	Purchase of Plant and Machinery		500,000		
107103- A097	Purchase of Furniture and Fixture		600,000		
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>1,151,000</b>		
107103- A130	Transport		800,000		
107103- A131	Machinery and Equipment		250,000		
107103- A132	Furniture and Fixture		101,000		
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.</b>		<b>19,985,000</b>	<b>1,903,000</b>	
<b>QA2031 DISTRICT ADMINISTRATOR (AR)</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>5,318,000</b>	<b>5,318,000</b>	
107103- A011	Pay	11	2,939,000	2,939,000	
107103- A011-1	Pay of Officers	(4)	(1,086,000)	(1,086,000)	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A011-2	Pay of Other Staff	(7)	(1,853,000)	(1,853,000)	
107103- A012	Allowances		2,379,000	2,379,000	
107103- A012-1	Regular Allowances		(1,929,000)	(1,929,000)	
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,459,000</b>	<b>2,459,000</b>	
107103- A032	Communications		40,000	40,000	
107103- A033	Utilities		200,000	200,000	
107103- A034	Occupancy Costs		583,000	583,000	
107103- A038	Travel & Transportation		1,536,000	1,536,000	
107103- A039	General		100,000	100,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
107103- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>473,000</b>	<b>473,000</b>	
107103- A130	Transport		373,000	373,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR (AR)</b>		<b>8,400,000</b>	<b>8,400,000</b>	
<b>QA2032 ADDL: COMMISSIONER (OSP) AR</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>1,867,000</b>	<b>8,373,000</b>	
107103- A011	Pay	2	890,000	4,084,000	
107103- A011-1	Pay of Officers			(1,708,000)	
107103- A011-2	Pay of Other Staff	(2)	(890,000)	(2,376,000)	
107103- A012	Allowances		977,000	4,289,000	
107103- A012-1	Regular Allowances		(904,000)	(2,681,000)	
107103- A012-2	Other Allowances (Excluding TA)		(73,000)	(1,608,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>5,000</b>	<b>7,795,000</b>	
107103- A032	Communications			124,000	
107103- A033	Utilities			273,000	
107103- A034	Occupancy Costs			2,836,000	
107103- A038	Travel & Transportation			4,004,000	
107103- A039	General		5,000	558,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,204,000</b>	
107103- A041	Pension			1,204,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>387,000</b>	
107103- A052	Grants Domestic			387,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>1,104,000</b>	
107103- A096	Purchase of Plant and Machinery			502,000	
107103- A097	Purchase of Furniture and Fixture			602,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>1,157,000</b>	
107103- A130	Transport			802,000	
107103- A131	Machinery and Equipment			252,000	
107103- A133	Buildings and Structure			103,000	
<b>Total- ADDL: COMMISSIONER (OSP) AR</b>				<b>1,872,000</b>	<b>20,020,000</b>
107103	Total-	Refugees relief		50,000,000	50,066,000
1071	Total-	Administration		50,000,000	50,066,000
107	Total-	Administration		50,000,000	50,066,000
10	Total-	Social Protection		50,000,000	50,066,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>50,000,000</b>	<b>50,066,000</b>
<b>TOTAL - DEMAND</b>				<b>540,000,000</b>	<b>540,067,000</b>

## SECTION XXXV

## MINISTRY OF WATER RESOURCES

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resource.

Current Expenditure on Revenue Account.

143	Water Resource Division	145,871
144	Other Expenditure of Water Resource Division	290,140
145	Miscellaneous expenditure of Water Resource Division	81,000

---

Total : 517,011

## NO. 143.- WATER RESOURCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 143**  
**( FC21W05 )**  
**WATER RESOURCE DIVISION**

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

**Voted** **Rs. 145,871,000**

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

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing	277,000,000	276,261,000	145,871,000
	<b>Total</b>	<b>277,000,000</b>	<b>276,261,000</b>	<b>145,871,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>205,000,000</b>	<b>198,900,000</b>	<b>89,720,000</b>
A011	Pay	143,779,000	138,979,000	44,580,000
A011-1	Pay of Officers	(74,985,000)	(72,785,000)	(31,530,000)
A011-2	Pay of Other Staff	(68,794,000)	(66,194,000)	(13,050,000)
A012	Allowances	61,221,000	59,921,000	45,140,000
A012-1	Regular Allowances	(51,445,000)	(50,145,000)	(39,740,000)
A012-2	Other Allowances (Excluding TA)	(9,776,000)	(9,776,000)	(5,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>55,680,000</b>	<b>56,113,000</b>	<b>40,922,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,903,000</b>	<b>3,788,000</b>	<b>3,600,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,431,000</b>	<b>2,069,000</b>	<b>410,000</b>
<b>A06</b>	<b>Transfers</b>	<b>29,000</b>	<b>3,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>4,780,000</b>	<b>10,091,000</b>	<b>4,347,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,177,000</b>	<b>5,297,000</b>	<b>6,872,000</b>
	<b>Total</b>	<b>277,000,000</b>	<b>276,261,000</b>	<b>145,871,000</b>

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>				
<b>0422</b>	<b>Irrigation:</b>				
<b>042202</b>	<b>Irrigation dams :</b>				
<b>ID9172 WATER RESOURCE (MAIN SECRETARIAT)</b>					
<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>35,248,000</b>	<b>34,248,000</b>	<b>89,720,000</b>
042202- A011	Pay	65 136	16,520,000	15,520,000	44,580,000
042202- A011-1	Pay of Officers	(24) (51)	(9,819,000)	(9,819,000)	(31,530,000)
042202- A011-2	Pay of Other Staff	(41) (85)	(6,701,000)	(5,701,000)	(13,050,000)
042202- A012	Allowances		18,728,000	18,728,000	45,140,000
042202- A012-1	Regular Allowances		(14,377,000)	(14,377,000)	(39,740,000)
042202- A012-2	Other Allowances (Excluding TA)		(4,351,000)	(4,351,000)	(5,400,000)
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>20,521,000</b>	<b>20,521,000</b>	<b>40,922,000</b>
042202- A032	Communications		1,350,000	1,350,000	1,775,000
042202- A034	Occupancy Costs		4,020,000	4,020,000	9,537,000
042202- A036	Motor Vehicles				280,000
042202- A038	Travel & Transportation		5,901,000	5,901,000	13,043,000
042202- A039	General		9,250,000	9,250,000	16,287,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>3,600,000</b>
042202- A041	Pension		1,200,000	1,200,000	3,600,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>428,000</b>	<b>428,000</b>	<b>410,000</b>
042202- A052	Grants Domestic		428,000	428,000	410,000
<b>042202- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
042202- A063	Entertainment & Gifts		1,000	1,000	
<b>042202- A09</b>	<b>Physical Assets</b>		<b>3,650,000</b>	<b>9,011,000</b>	<b>4,347,000</b>
042202- A092	Computer Equipment		1,000,000	261,000	
042202- A095	Purchase of Transport		150,000	6,250,000	140,000
042202- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,870,000
042202- A097	Purchase of Furniture and Fixture		1,500,000	1,500,000	2,337,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>6,872,000</b>
042202- A130	Transport		1,500,000	1,500,000	2,805,000
042202- A131	Machinery and Equipment		1,000,000	1,000,000	1,870,000



## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
042202- A132			700,000	700,000	1,122,000
042202- A133			500,000	500,000	140,000
042202- A137			500,000	500,000	935,000
<b>Total-</b>	<b>WATER RESOURCE (MAIN SECRETARIAT)</b>		<b>65,248,000</b>	<b>69,609,000</b>	<b>145,871,000</b>

## ID9186 CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION

<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>58,000,000</b>	<b>58,000,000</b>	
042202- A011	Pay	153	33,076,000	33,076,000	
042202- A011-1	Pay of Officers	(69)	(21,060,000)	(21,060,000)	
042202- A011-2	Pay of Other Staff	(84)	(12,016,000)	(12,016,000)	
042202- A012	Allowances		24,924,000	24,924,000	
042202- A012-1	Regular Allowances		(21,172,000)	(21,172,000)	
042202- A012-2	Other Allowances (Excluding TA)		(3,752,000)	(3,752,000)	
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>23,538,000</b>	<b>23,609,000</b>	
042202- A032	Communications		2,010,000	2,110,000	
042202- A033	Utilities		3,003,000	3,003,000	
042202- A034	Occupancy Costs		9,622,000	9,697,000	
042202- A036	Motor Vehicles		2,000	2,000	
042202- A038	Travel & Transportation		4,204,000	4,779,000	
042202- A039	General		4,697,000	4,018,000	
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>		<b>602,000</b>	<b>487,000</b>	
042202- A041	Pension		602,000	487,000	
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
042202- A052	Grants Domestic		2,000	2,000	
<b>042202- A06</b>	<b>Transfers</b>		<b>27,000</b>	<b>1,000</b>	
042202- A061	Scholarship		26,000		
042202- A063	Entertainment & Gifts		1,000	1,000	
<b>042202- A09</b>	<b>Physical Assets</b>		<b>1,054,000</b>	<b>1,004,000</b>	
042202- A092	Computer Equipment		502,000	452,000	
042202- A095	Purchase of Transport		2,000	2,000	
042202- A096	Purchase of Plant and Machinery		150,000	150,000	
042202- A097	Purchase of Furniture and Fixture		400,000	400,000	
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>777,000</b>	<b>897,000</b>	

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042202-	A130			350,000	470,000	
042202-	A131			200,000	200,000	
042202-	A132			113,000	113,000	
042202-	A133			2,000	2,000	
042202-	A137			112,000	112,000	
<b>Total-</b>	<b>CHIEF ENGINEERING ADVISER</b>			<b>84,000,000</b>	<b>84,000,000</b>	
	<b>CHAIRMAN FEDERAL FLOOD</b>					
	<b>COMMISSION</b>					
042202	Total-			149,248,000	153,609,000	145,871,000
0422	Total-			149,248,000	153,609,000	145,871,000
042	Total-			149,248,000	153,609,000	145,871,000
04	Total-			149,248,000	153,609,000	145,871,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>149,248,000</b>	<b>153,609,000</b>	<b>145,871,000</b>
	<b>PAKISTAN REVENUES</b>					

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>					
<b>0422</b>	<b>Irrigation:</b>					
<b>042202</b>	<b>Irrigation dams :</b>					
<b>LO1220 PAKISTAN COMMISSIONER FOR INDUS WATERS</b>						
<b>042202- A01</b>	<b>Employees Related Expenses</b>			<b>38,000,000</b>	<b>32,900,000</b>	
042202- A011	Pay	63		23,304,000	19,504,000	
042202- A011-1	Pay of Officers	(16)		(11,152,000)	(8,952,000)	
042202- A011-2	Pay of Other Staff	(47)		(12,152,000)	(10,552,000)	
042202- A012	Allowances			14,696,000	13,396,000	
042202- A012-1	Regular Allowances			(13,023,000)	(11,723,000)	
042202- A012-2	Other Allowances (Excluding TA)			(1,673,000)	(1,673,000)	
<b>042202- A03</b>	<b>Operating Expenses</b>			<b>11,621,000</b>	<b>11,983,000</b>	
042202- A032	Communications			376,000	376,000	
042202- A033	Utilities			652,000	652,000	
042202- A034	Occupancy Costs			7,031,000	4,890,000	
042202- A036	Motor Vehicles			20,000	20,000	
042202- A038	Travel & Transportation			2,127,000	2,327,000	
042202- A039	General			1,415,000	3,718,000	
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,101,000</b>	<b>2,101,000</b>	
042202- A041	Pension			2,101,000	2,101,000	
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,001,000</b>	<b>1,639,000</b>	
042202- A052	Grants Domestic			2,001,000	1,639,000	
<b>042202- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
042202- A063	Entertainment & Gifts			1,000	1,000	
<b>042202- A09</b>	<b>Physical Assets</b>			<b>76,000</b>	<b>76,000</b>	
042202- A092	Computer Equipment			25,000	25,000	
042202- A095	Purchase of Transport			1,000	1,000	
042202- A096	Purchase of Plant and Machinery			25,000	25,000	
042202- A097	Purchase of Furniture and Fixture			25,000	25,000	
<b>042202- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	
042202- A130	Transport			100,000	100,000	

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042202- A131	Machinery and Equipment			25,000	25,000	
042202- A132	Furniture and Fixture			25,000	25,000	
042202- A133	Buildings and Structure			25,000	25,000	
042202- A137	Computer Equipment			25,000	25,000	
<b>Total- PAKISTAN COMMISSIONER FOR INDUS WATERS</b>				<b>54,000,000</b>	<b>48,900,000</b>	
042202	Total- Irrigation dams			54,000,000	48,900,000	
<b>042250 Others :</b>						
<b>LO1221 SURFACE WATER HYDROLOGY PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,830,000</b>	<b>4,830,000</b>	
042250- A011	Pay			4,830,000	4,830,000	
042250- A011-1	Pay of Officers			(1,444,000)	(1,444,000)	
042250- A011-2	Pay of Other Staff			(3,386,000)	(3,386,000)	
<b>Total- SURFACE WATER HYDROLOGY PROJECT</b>				<b>4,830,000</b>	<b>4,830,000</b>	
<b>LO1222 MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,500,000</b>	<b>4,500,000</b>	
042250- A011	Pay			4,500,000	4,500,000	
042250- A011-1	Pay of Officers			(1,342,000)	(1,342,000)	
042250- A011-2	Pay of Other Staff			(3,158,000)	(3,158,000)	
<b>Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>				<b>4,500,000</b>	<b>4,500,000</b>	
<b>LO1223 PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>22,000,000</b>	<b>22,000,000</b>	
042250- A011	Pay			19,127,000	19,127,000	
042250- A011-1	Pay of Officers			(12,266,000)	(12,266,000)	
042250- A011-2	Pay of Other Staff			(6,861,000)	(6,861,000)	
042250- A012	Allowances			2,873,000	2,873,000	
042250- A012-1	Regular Allowances			(2,873,000)	(2,873,000)	
<b>Total- PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>				<b>22,000,000</b>	<b>22,000,000</b>	
<b>LO1224 O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>9,092,000</b>	<b>9,092,000</b>	
042250- A011	Pay			9,092,000	9,092,000	

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
042250- A011-1	Pay of Officers		(2,899,000)	(2,899,000)	
042250- A011-2	Pay of Other Staff		(6,193,000)	(6,193,000)	
<b>Total- O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>			<b>9,092,000</b>	<b>9,092,000</b>	
<b>LO1225 LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>4,500,000</b>	<b>4,500,000</b>	
042250- A011	Pay		4,500,000	4,500,000	
042250- A011-1	Pay of Officers		(2,269,000)	(2,269,000)	
042250- A011-2	Pay of Other Staff		(2,231,000)	(2,231,000)	
<b>Total- LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>			<b>4,500,000</b>	<b>4,500,000</b>	
<b>LO1226 INTERNATIONAL WATER LOGGING AND Salinity RESEARCH INSTITUTE</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	
042250- A011	Pay		6,000,000	6,000,000	
042250- A011-1	Pay of Officers		(3,941,000)	(3,941,000)	
042250- A011-2	Pay of Other Staff		(2,059,000)	(2,059,000)	
<b>Total- INTERNATIONAL WATER LOGGING AND Salinity RESEARCH INSTITUTE</b>			<b>6,000,000</b>	<b>6,000,000</b>	
<b>LO1227 O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>11,830,000</b>	<b>11,830,000</b>	
042250- A011	Pay		11,830,000	11,830,000	
042250- A011-1	Pay of Officers		(2,693,000)	(2,693,000)	
042250- A011-2	Pay of Other Staff		(9,137,000)	(9,137,000)	
<b>Total- O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>			<b>11,830,000</b>	<b>11,830,000</b>	
<b>LO1228 LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>11,000,000</b>	<b>11,000,000</b>	
042250- A011	Pay		11,000,000	11,000,000	
042250- A011-1	Pay of Officers		(6,100,000)	(6,100,000)	
042250- A011-2	Pay of Other Staff		(4,900,000)	(4,900,000)	
<b>Total- LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>			<b>11,000,000</b>	<b>11,000,000</b>	

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042250	Total- Others			73,752,000	73,752,000	
0422	Total- Irrigation			127,752,000	122,652,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			127,752,000	122,652,000	
04	Total- Economic Affairs			127,752,000	122,652,000	
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>127,752,000</b>	<b>122,652,000</b>	
	<b>TOTAL - DEMAND</b>			<b>277,000,000</b>	<b>276,261,000</b>	<b>145,871,000</b>

## NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 144

( FC21Y46 )

## OTHER EXPD. OF WATER RESOURCES 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 WATER RESOURCES DIVISION.**

Voted **Rs. 290,140,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
042 Agriculture,Food,Irrigation,Forestry and Fishing			290,140,000
<b>Total</b>			<b>290,140,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>147,367,000</b>
A011 Pay			85,015,000
A011-1 Pay of Officers			(52,294,000)
A011-2 Pay of Other Staff			(32,721,000)
A012 Allowances			62,352,000
A012-1 Regular Allowances			(52,781,000)
A012-2 Other Allowances (Excluding TA)			(9,571,000)
<b>A03 Operating Expenses</b>			<b>129,142,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>2,400,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>9,100,000</b>
<b>A09 Physical Assets</b>			<b>963,000</b>
<b>A13 Repairs and Maintenance</b>			<b>1,168,000</b>
<b>Total</b>			<b>290,140,000</b>

## NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>				
<b>0422</b>	<b>Irrigation:</b>				
<b>042202</b>	<b>Irrigation dams :</b>				
<b>IB0991 PAKISTAN MISSION FOR INDIS WATER ISLMABAD</b>					
<b>042202- A01</b>	<b>Employees Related Expenses</b>				<b>41,772,000</b>
042202- A011	Pay	77			23,863,000
042202- A011-1	Pay of Officers	(22)			(12,274,000)
042202- A011-2	Pay of Other Staff	(55)			(11,589,000)
042202- A012	Allowances				17,909,000
042202- A012-1	Regular Allowances				(16,139,000)
042202- A012-2	Other Allowances (Excluding TA)				(1,770,000)
<b>042202- A03</b>	<b>Operating Expenses</b>				<b>103,686,000</b>
042202- A032	Communications				341,000
042202- A033	Utilities				289,000
042202- A034	Occupancy Costs				7,040,000
042202- A036	Motor Vehicles				23,000
042202- A038	Travel & Transportation				1,542,000
042202- A039	General				94,451,000
<b>042202- A09</b>	<b>Physical Assets</b>				<b>589,000</b>
042202- A096	Purchase of Plant and Machinery				140,000
042202- A097	Purchase of Furniture and Fixture				449,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>				<b>327,000</b>
042202- A130	Transport				234,000
042202- A131	Machinery and Equipment				23,000
042202- A132	Furniture and Fixture				23,000
042202- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PAKISTAN MISSION FOR INDIS WATER ISLMABAD</b>				<b>146,374,000</b>
<b>IB0992 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION</b>					
<b>042202- A01</b>	<b>Employees Related Expenses</b>				<b>105,595,000</b>
042202- A011	Pay	153			61,152,000



## NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
042202- A011-1	Pay of Officers	(69)			(40,020,000)
042202- A011-2	Pay of Other Staff	(84)			(21,132,000)
042202- A012	Allowances				44,443,000
042202- A012-1	Regular Allowances				(36,642,000)
042202- A012-2	Other Allowances (Excluding TA)				(7,801,000)
<b>042202- A03</b>	<b>Operating Expenses</b>				<b>25,456,000</b>
042202- A032	Communications				2,015,000
042202- A033	Utilities				5,377,000
042202- A034	Occupancy Costs				10,356,000
042202- A038	Travel & Transportation				3,138,000
042202- A039	General				4,570,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,400,000</b>
042202- A041	Pension				2,400,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>9,100,000</b>
042202- A052	Grants Domestic				9,100,000
<b>042202- A09</b>	<b>Physical Assets</b>				<b>374,000</b>
042202- A096	Purchase of Plant and Machinery				187,000
042202- A097	Purchase of Furniture and Fixture				187,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>				<b>841,000</b>
042202- A130	Transport				421,000
042202- A131	Machinery and Equipment				187,000
042202- A132	Furniture and Fixture				93,000
042202- A137	Computer Equipment				140,000
<b>Total-</b>	<b>CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION</b>				<b>143,766,000</b>
042202	Total- Irrigation dams				290,140,000
0422	Total- Irrigation				290,140,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing				290,140,000
04	Total- Economic Affairs				290,140,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>290,140,000</b>
<b>TOTAL - DEMAND</b>					<b>290,140,000</b>

## NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 145

( FC21X13 )

## MISCELLANEOUS EXPD. OF WATER RESOURCES 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 WATER RESOURCES DIVISION.**

**Voted**                      **Rs. 81,000,000**

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

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing			81,000,000
	<b>Total</b>			<b>81,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>81,000,000</b>
A011	Pay			72,270,000
A011-1	Pay of Officers			(33,040,000)
A011-2	Pay of Other Staff			(39,230,000)
A012	Allowances			8,730,000
A012-1	Regular Allowances			(8,730,000)
	<b>Total</b>			<b>81,000,000</b>

## NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>				
<b>0422</b>	<b>Irrigation:</b>				
<b>042250</b>	<b>Others :</b>				
<b>LO1362 SURFACE WATER HYDROLOGY PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>8,000,000</b>
042250- A011	Pay				8,000,000
042250- A011-1	Pay of Officers				(2,522,000)
042250- A011-2	Pay of Other Staff				(5,478,000)
<b>Total- SURFACE WATER HYDROLOGY PROJECT</b>					<b>8,000,000</b>
<b>LO1363 MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>4,500,000</b>
042250- A011	Pay				4,500,000
042250- A011-1	Pay of Officers				(1,452,000)
042250- A011-2	Pay of Other Staff				(3,048,000)
<b>Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>					<b>4,500,000</b>
<b>LO1364 RESPECTIVE PALNNING ORGANIZATION PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>25,000,000</b>
042250- A011	Pay				16,270,000
042250- A011-1	Pay of Officers				(10,480,000)
042250- A011-2	Pay of Other Staff				(5,790,000)
042250- A012	Allowances				8,730,000
042250- A012-1	Regular Allowances				(8,730,000)
<b>Total- RESPECTIVE PALNNING ORGANIZATION PROJECT</b>					<b>25,000,000</b>
<b>LO1365 O AND M TELEMETRIC ANF HYDROMET NETWORK</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>13,650,000</b>
042250- A011	Pay				13,650,000
042250- A011-1	Pay of Officers				(4,339,000)
042250- A011-2	Pay of Other Staff				(9,311,000)
<b>Total- O AND M TELEMETRIC ANF HYDROMET</b>					<b>13,650,000</b>

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES 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

NETWORK				
<b>LO1366 LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT</b>				
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,500,000</b>
042250- A011	Pay			4,500,000
042250- A011-1	Pay of Officers			(2,389,000)
042250- A011-2	Pay of Other Staff			(2,111,000)
<b>Total-</b>	<b>LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT</b>			<b>4,500,000</b>
<b>LO1367 INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE</b>				
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>6,000,000</b>
042250- A011	Pay			6,000,000
042250- A011-1	Pay of Officers			(4,163,000)
042250- A011-2	Pay of Other Staff			(1,837,000)
<b>Total-</b>	<b>INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE</b>			<b>6,000,000</b>
<b>LO1368 O AND M OF TELEMTRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM</b>				
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>8,350,000</b>
042250- A011	Pay			8,350,000
042250- A011-1	Pay of Officers			(1,591,000)
042250- A011-2	Pay of Other Staff			(6,759,000)
<b>Total-</b>	<b>O AND M OF TELEMTRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM</b>			<b>8,350,000</b>
<b>LO1369 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>				
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>11,000,000</b>
042250- A011	Pay			11,000,000
042250- A011-1	Pay of Officers			(6,104,000)
042250- A011-2	Pay of Other Staff			(4,896,000)
<b>Total-</b>	<b>LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>			<b>11,000,000</b>
042250	Total-	Others		81,000,000
0422	Total-	Irrigation		81,000,000

## NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042	Total-	Agriculture, Food, Irrigation, Forestry and Fishing				81,000,000
04	Total-	Economic Affairs				81,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>81,000,000</b>
	<b>TOTAL - DEMAND</b>					<b>81,000,000</b>

---

**(B) CURRENT EXPENDITURE  
ON  
CAPITAL ACCOUNT**

---

## SECTION I

## MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

\*\*\*\*\*

2020-2021

Budget

Estimate

(Rupees in Thsousand)

**Demands presented on behalf of the Ministry of Finance,  
Revenue and Economic Affairs (Finance Division)**

**Current Expenditure on Capital Account.**

<b>146</b>	<b>Federal Miscellaneous Investments</b>	<b>11,717,200</b>
<b>147</b>	<b>Other Loans and Advances by the Federal Government</b>	<b>66,776,000</b>
		<hr/>
	<b>Total :</b>	<b><u>78,493,200</u></b>

## NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

## DEMAND NO. 146

( FC11F17 )

## FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

**Voted**                      **Rs. 11,717,200,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	15,468,198,000	6,470,132,000	11,717,200,000
	<b>Total</b>	<b>15,468,198,000</b>	<b>6,470,132,000</b>	<b>11,717,200,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,323,763,000</b>	<b>1,263,000,000</b>
A012	Allowances		1,323,763,000	1,263,000,000
A012-1	Regular Allowances		(1,323,763,000)	(1,263,000,000)
<b>A06</b>	<b>Transfers</b>	<b>4,270,000</b>	<b>3,920,000</b>	<b>4,200,000</b>
<b>A11</b>	<b>Investments</b>	<b>15,463,928,000</b>	<b>5,142,449,000</b>	<b>10,450,000,000</b>
	<b>Total</b>	<b>15,468,198,000</b>	<b>6,470,132,000</b>	<b>11,717,200,000</b>



## NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0142</b>	<b>Transfers (Others):</b>				
<b>014201</b>	<b>Transfer To Financial Institutions :</b>				
<b>ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>					
<b>014201- A11</b>	<b>Investments</b>		<b>2,000,000,000</b>		<b>1,000,000,000</b>
014201- A111	Investment Local		2,000,000,000		1,000,000,000
<b>Total- PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>			<b>2,000,000,000</b>		<b>1,000,000,000</b>
<b>ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>					
<b>014201- A06</b>	<b>Transfers</b>		<b>4,270,000</b>	<b>3,920,000</b>	<b>4,200,000</b>
014201- A062	Technical Assistance		4,270,000	3,920,000	4,200,000
<b>Total- PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>			<b>4,270,000</b>	<b>3,920,000</b>	<b>4,200,000</b>
014201	Total- Transfer To Financial Institutions		2,004,270,000	3,920,000	1,004,200,000
0142	Total- Transfers (Others)		2,004,270,000	3,920,000	1,004,200,000
<b>0143</b>	<b>Investments:</b>				
<b>014301</b>	<b>Financial Institutions :</b>				
<b>IB2042 MCR DOE POSTAL LIFE INSURANCE COMPANY</b>					
<b>014301- A11</b>	<b>Investments</b>				<b>1,000,000,000</b>
014301- A113	Others				1,000,000,000
<b>Total- MCR DOE POSTAL LIFE INSURANCE COMPANY</b>					<b>1,000,000,000</b>
014301	Total- Financial Institutions				1,000,000,000
<b>014302</b>	<b>Non-Financial Institutions :</b>				
<b>IB0608 GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD</b>					
<b>014302- A11</b>	<b>Investments</b>		<b>200,000,000</b>		<b>200,000,000</b>
014302- A111	Investment Local		200,000,000		200,000,000
<b>Total- GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD</b>			<b>200,000,000</b>		<b>200,000,000</b>
<b>IB2222 EQUITY FOR POST PAYMENT COMPANY</b>					

## NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>014302- A11</b>	<b>Investments</b>					<b>200,000,000</b>
014302- A113	Others					200,000,000
<b>Total-</b>	<b>EQUITY FOR POST PAYMENT COMPANY</b>					<b>200,000,000</b>
<b>ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>						
<b>014302- A11</b>	<b>Investments</b>			<b>6,000,000,000</b>		<b>6,000,000,000</b>
014302- A111	Investment Local			6,000,000,000		6,000,000,000
<b>Total-</b>	<b>GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>			<b>6,000,000,000</b>		<b>6,000,000,000</b>
014302	Total- Non-Financial Institutions			6,200,000,000		6,400,000,000
<b>014303 International Financial Institutions :</b>						
<b>ID1011 FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>						
<b>014303- A11</b>	<b>Investments</b>			<b>98,000</b>		
014303- A112	Investment Foreign			98,000		
<b>Total-</b>	<b>FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>			<b>98,000</b>		
<b>ID3765 GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>						
<b>014303- A11</b>	<b>Investments</b>			<b>500,000,000</b>		<b>200,000,000</b>
014303- A112	Investment Foreign			500,000,000		200,000,000
<b>Total-</b>	<b>GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>			<b>500,000,000</b>		<b>200,000,000</b>
<b>ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>						
<b>014303- A01</b>	<b>Employees Related Expenses</b>				<b>1,323,763,000</b>	<b>1,263,000,000</b>
014303- A012	Allowances				1,323,763,000	1,263,000,000
014303- A012-1	Regular Allowances				(1,323,763,000)	(1,263,000,000)
<b>014303- A11</b>	<b>Investments</b>			<b>1,263,830,000</b>		
014303- A112	Investment Foreign			1,263,830,000		
<b>Total-</b>	<b>4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>			<b>1,263,830,000</b>	<b>1,323,763,000</b>	<b>1,263,000,000</b>
014303	Total- International Financial Institutions			1,763,928,000	1,323,763,000	1,463,000,000
<b>014304 Others :</b>						

## NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB5029 PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL</b>						
014304- A11	Investments			5,000,000,000	4,642,449,000	1,550,000,000
014304- A113	Others			5,000,000,000	4,642,449,000	1,550,000,000
	<b>Total- PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL</b>			<b>5,000,000,000</b>	<b>4,642,449,000</b>	<b>1,550,000,000</b>
014304	Total- Others			5,000,000,000	4,642,449,000	1,550,000,000
0143	Total- Investments			12,963,928,000	5,966,212,000	10,413,000,000
014	Total- Transfers			14,968,198,000	5,970,132,000	11,417,200,000
01	Total- General Public Service			14,968,198,000	5,970,132,000	11,417,200,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>14,968,198,000</b>	<b>5,970,132,000</b>	<b>11,417,200,000</b>

## NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014303	International Financial Institutions :				
<b>KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED</b>					
014303- A11	Investments		500,000,000	500,000,000	300,000,000
014303- A112	Investment Foreign		500,000,000	500,000,000	300,000,000
	<b>Total-</b>	<b>INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>300,000,000</b>
014303	Total-	International Financial Institutions	500,000,000	500,000,000	300,000,000
0143	Total-	Investments	500,000,000	500,000,000	300,000,000
014	Total-	Transfers	500,000,000	500,000,000	300,000,000
01	Total-	General Public Service	500,000,000	500,000,000	300,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>300,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>15,468,198,000</b>	<b>6,470,132,000</b>	<b>11,717,200,000</b>

## NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

## DEMANDS FOR GRANTS

## DEMAND NO. 147

( FC11Y24 )

## OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted **Rs. 66,776,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	61,523,185,000	66,452,309,000	66,776,000,000
	<b>Total</b>	<b>61,523,185,000</b>	<b>66,452,309,000</b>	<b>66,776,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances	<b>61,523,185,000</b>	<b>66,452,309,000</b>	<b>66,776,000,000</b>
	<b>Total</b>	<b>61,523,185,000</b>	<b>66,452,309,000</b>	<b>66,776,000,000</b>

## NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>				
<b>014110</b>	<b>Others :</b>				
<b>ID0992</b>	<b>WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>				
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>17,079,700,000</b>	<b>17,079,700,000</b>	<b>15,000,000,000</b>
014110- A086	Loans to Others		17,079,700,000	17,079,700,000	15,000,000,000
	<b>Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>		<b>17,079,700,000</b>	<b>17,079,700,000</b>	<b>15,000,000,000</b>
<b>ID0993</b>	<b>JUNAGADH AND KATHIAWAR CHIEFS</b>				
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>21,085,000</b>	<b>21,084,000</b>	<b>21,000,000</b>
014110- A086	Loans to Others		21,085,000	21,084,000	21,000,000
	<b>Total- JUNAGADH AND KATHIAWAR CHIEFS</b>		<b>21,085,000</b>	<b>21,084,000</b>	<b>21,000,000</b>
<b>ID0994</b>	<b>LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>				
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
014110- A081	Advances to Government Servants			15,000,000	15,000,000
014110- A086	Loans to Others		15,000,000		
	<b>Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>ID0995</b>	<b>LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>				
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>200,000,000</b>
014110- A086	Loans to Others		500,000,000	500,000,000	200,000,000
	<b>Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>200,000,000</b>
<b>ID9342</b>	<b>GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST</b>				
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>18,400,000</b>	<b>18,400,000</b>	<b>10,000,000</b>
014110- A086	Loans to Others		18,400,000	18,400,000	10,000,000
	<b>Total- GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST</b>		<b>18,400,000</b>	<b>18,400,000</b>	<b>10,000,000</b>
014110	Total- Others		17,634,185,000	17,634,184,000	15,246,000,000
0141	Total- Transfers (Inter-Governmental)		17,634,185,000	17,634,184,000	15,246,000,000
<b>0142</b>	<b>Transfers (Others):</b>				

## NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>014202 Trasfer To Non-Financial Institutions :</b>					
<b>IB0794 PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>600,000,000</b>	
014202- A085	Loans to Non Financial Institutions			600,000,000	
<b>Total- PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM</b>				<b>600,000,000</b>	
<b>ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>40,000,000</b>		<b>20,000,000</b>
014202- A085	Loans to Non Financial Institutions		40,000,000		20,000,000
<b>Total- INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>			<b>40,000,000</b>		<b>20,000,000</b>
<b>ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
014202- A085	Loans to Non Financial Institutions		20,000,000	20,000,000	25,000,000
<b>Total- LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>ID9343 CURRENT LOANS TO PIA</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>24,525,000,000</b>	<b>27,168,000,000</b>	<b>20,000,000,000</b>
014202- A085	Loans to Non Financial Institutions		24,525,000,000	27,168,000,000	20,000,000,000
<b>Total- CURRENT LOANS TO PIA</b>			<b>24,525,000,000</b>	<b>27,168,000,000</b>	<b>20,000,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions		24,585,000,000	27,788,000,000	20,045,000,000
<b>014203 Govt. Servants :</b>					
<b>ID1001 DEFENCE</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>1,173,750,000</b>	<b>1,173,750,000</b>	<b>1,252,978,000</b>
014203- A081	Advances to Government Servants		1,173,750,000	1,173,750,000	1,252,978,000
<b>Total- DEFENCE</b>			<b>1,173,750,000</b>	<b>1,173,750,000</b>	<b>1,252,978,000</b>
<b>ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>139,300,000</b>	<b>139,300,000</b>	<b>148,730,000</b>
014203- A081	Advances to Government Servants		139,300,000	139,300,000	148,730,000
<b>Total- HOUSE BUILDING ADVANCES FOR THE</b>			<b>139,300,000</b>	<b>139,300,000</b>	<b>148,730,000</b>

## NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>SUPERIOR JUDICIARY OF PAKISTAN</b>						
<b>ID8876 LOAN AND ADVANCE TO THE EMPLOYEES OF NTC</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>20,800,000</b>	<b>20,800,000</b>	<b>22,204,000</b>
014203- A081	Advances to Government Servants			20,800,000	20,800,000	22,204,000
<b>Total-</b>	<b>LOAN AND ADVANCE TO THE EMPLOYEES OF NTC</b>			<b>20,800,000</b>	<b>20,800,000</b>	<b>22,204,000</b>
<b>ID9006 CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>242,723,000</b>	<b>242,723,000</b>	<b>259,106,000</b>
014203- A081	Advances to Government Servants			242,723,000	242,723,000	259,106,000
<b>Total-</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>			<b>242,723,000</b>	<b>242,723,000</b>	<b>259,106,000</b>
<b>ID9007 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>6,813,967,000</b>	<b>6,813,967,000</b>	<b>7,275,878,000</b>
014203- A081	Advances to Government Servants			6,813,967,000	6,813,967,000	7,275,878,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.</b>			<b>6,813,967,000</b>	<b>6,813,967,000</b>	<b>7,275,878,000</b>
<b>ID9072 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>106,750,000</b>
014203- A081	Advances to Government Servants			100,000,000	100,000,000	106,750,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>106,750,000</b>
<b>ID9100 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>95,110,000</b>	<b>95,110,000</b>	<b>101,530,000</b>
014203- A081	Advances to Government Servants			95,110,000	95,110,000	101,530,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>			<b>95,110,000</b>	<b>95,110,000</b>	<b>101,530,000</b>
<b>ID9108 PAKISTAN P.W.D.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>150,430,000</b>	<b>150,430,000</b>	<b>160,586,000</b>
014203- A081	Advances to Government Servants			150,430,000	150,430,000	160,586,000
<b>Total-</b>	<b>PAKISTAN P.W.D.</b>			<b>150,430,000</b>	<b>150,430,000</b>	<b>160,586,000</b>
<b>ID9109 MINISTRY OF FOREIGN AFFAIRS</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>205,470,000</b>	<b>205,470,000</b>	<b>219,340,000</b>
014203- A081	Advances to Government Servants			205,470,000	205,470,000	219,340,000
<b>Total-</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>			<b>205,470,000</b>	<b>205,470,000</b>	<b>219,340,000</b>



**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9131 POST OFFICE DEPARTMENT</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>464,700,000</b>	<b>464,700,000</b>	<b>496,050,000</b>
014203- A081	Advances to Government Servants			464,700,000	464,700,000	496,050,000
<b>Total- POST OFFICE DEPARTMENT</b>				<b>464,700,000</b>	<b>464,700,000</b>	<b>496,050,000</b>
<b>ID9134 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,811,000</b>
014203- A081	Advances to Government Servants			12,000,000	12,000,000	12,811,000
<b>Total- MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>				<b>12,000,000</b>	<b>12,000,000</b>	<b>12,811,000</b>
<b>ID9344 NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>4,600,000</b>	<b>4,600,000</b>	<b>4,911,000</b>
014203- A081	Advances to Government Servants			4,600,000	4,600,000	4,911,000
<b>Total- NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>				<b>4,600,000</b>	<b>4,600,000</b>	<b>4,911,000</b>
014203	Total- Govt. Servants			9,422,850,000	9,422,850,000	10,060,874,000
0142	Total- Transfers (Others)			34,007,850,000	37,210,850,000	30,105,874,000
014	Total- Transfers			51,642,035,000	54,845,034,000	45,351,874,000
01	Total- General Public Service			51,642,035,000	54,845,034,000	45,351,874,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>51,642,035,000</b>	<b>54,845,034,000</b>	<b>45,351,874,000</b>

## NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
<b>LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.</b>					
014203- A08	Loans and Advances		1,609,700,000	1,609,700,000	1,718,355,000
014203- A081	Advances to Government Servants		1,609,700,000	1,609,700,000	1,718,355,000
	<b>Total-</b>	<b>ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.</b>	<b>1,609,700,000</b>	<b>1,609,700,000</b>	<b>1,718,355,000</b>
<b>LO3017 PAKISTAN MINT LAHORE.</b>					
014203- A08	Loans and Advances		34,110,000	34,110,000	36,412,000
014203- A081	Advances to Government Servants		34,110,000	34,110,000	36,412,000
	<b>Total-</b>	<b>PAKISTAN MINT LAHORE.</b>	<b>34,110,000</b>	<b>34,110,000</b>	<b>36,412,000</b>
014203	Total-	Govt. Servants	1,643,810,000	1,643,810,000	1,754,767,000
0142	Total-	Transfers (Others)	1,643,810,000	1,643,810,000	1,754,767,000
014	Total-	Transfers	1,643,810,000	1,643,810,000	1,754,767,000
01	Total-	General Public Service	1,643,810,000	1,643,810,000	1,754,767,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>1,643,810,000</b>	<b>1,643,810,000</b>	<b>1,754,767,000</b>

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
<b>PR0321 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>						
014203- A08	Loans and Advances			755,650,000	755,650,000	806,657,000
014203- A081	Advances to Government Servants			755,650,000	755,650,000	806,657,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>			<b>755,650,000</b>	<b>755,650,000</b>	<b>806,657,000</b>
014203	Total- Govt. Servants			755,650,000	755,650,000	806,657,000
0142	Total- Transfers (Others)			755,650,000	755,650,000	806,657,000
014	Total- Transfers			755,650,000	755,650,000	806,657,000
01	Total- General Public Service			755,650,000	755,650,000	806,657,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>755,650,000</b>	<b>755,650,000</b>	<b>806,657,000</b>

## NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014202</b>	<b>Trasfer To Non-Financial Institutions :</b>					
<b>KA1214 LOAN TO PAKISTAN STEEL MILLS KARACHI</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>4,800,000,000</b>	<b>6,100,000,000</b>	<b>16,000,000,000</b>
014202- A085	Loans to Non Financial Institutions			4,800,000,000	6,100,000,000	16,000,000,000
	<b>Total- LOAN TO PAKISTAN STEEL MILLS KARACHI</b>			<b>4,800,000,000</b>	<b>6,100,000,000</b>	<b>16,000,000,000</b>
<b>KA2271 LOAN TO PAKISTAN MACHINE TOOL FACTORY</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>				<b>416,000,000</b>	
014202- A085	Loans to Non Financial Institutions				416,000,000	
	<b>Total- LOAN TO PAKISTAN MACHINE TOOL FACTORY</b>				<b>416,000,000</b>	
014202	Total- Trasfer To Non-Financial Institutions			4,800,000,000	6,516,000,000	16,000,000,000
<b>014203</b>	<b>Govt. Servants :</b>					
<b>KA1248 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>1,742,950,000</b>	<b>1,753,075,000</b>	<b>1,860,600,000</b>
014203- A081	Advances to Government Servants			1,742,950,000	1,753,075,000	1,860,600,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>			<b>1,742,950,000</b>	<b>1,753,075,000</b>	<b>1,860,600,000</b>
014203	Total- Govt. Servants			1,742,950,000	1,753,075,000	1,860,600,000
0142	Total- Transfers (Others)			6,542,950,000	8,269,075,000	17,860,600,000
014	Total- Transfers			6,542,950,000	8,269,075,000	17,860,600,000
01	Total- General Public Service			6,542,950,000	8,269,075,000	17,860,600,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>6,542,950,000</b>	<b>8,269,075,000</b>	<b>17,860,600,000</b>

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
<b>QA2054 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>						
014203- A08	Loans and Advances			368,230,000	368,230,000	393,086,000
014203- A081	Advances to Government Servants			368,230,000	368,230,000	393,086,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>			<b>368,230,000</b>	<b>368,230,000</b>	<b>393,086,000</b>
<b>QA3054 GEOLOGICAL SERVEY OF PAKISTAN, QUETTA</b>						
014203- A08	Loans and Advances			61,280,000	61,280,000	65,416,000
014203- A081	Advances to Government Servants			61,280,000	61,280,000	65,416,000
	<b>Total- GEOLOGICAL SERVEY OF PAKISTAN, QUETTA</b>			<b>61,280,000</b>	<b>61,280,000</b>	<b>65,416,000</b>
014203	Total- Govt. Servants			429,510,000	429,510,000	458,502,000
0142	Total- Transfers (Others)			429,510,000	429,510,000	458,502,000
014	Total- Transfers			429,510,000	429,510,000	458,502,000
01	Total- General Public Service			429,510,000	429,510,000	458,502,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>429,510,000</b>	<b>429,510,000</b>	<b>458,502,000</b>

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
01	<b>General Public Service:</b>					
014	<b>Transfers:</b>					
0142	<b>Transfers (Others):</b>					
014203	<b>Govt. Servants :</b>					
<b>GL0214 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>						
014203- A08	<b>Loans and Advances</b>			<b>509,230,000</b>	<b>509,230,000</b>	<b>543,600,000</b>
014203- A081	Advances to Government Servants			509,230,000	509,230,000	543,600,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>			<b>509,230,000</b>	<b>509,230,000</b>	<b>543,600,000</b>
014203	Total- Govt. Servants			509,230,000	509,230,000	543,600,000
0142	Total- Transfers (Others)			509,230,000	509,230,000	543,600,000
014	Total- Transfers			509,230,000	509,230,000	543,600,000
01	Total- General Public Service			509,230,000	509,230,000	543,600,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>509,230,000</b>	<b>509,230,000</b>	<b>543,600,000</b>
	<b>TOTAL - DEMAND</b>			<b>61,523,185,000</b>	<b>66,452,309,000</b>	<b>66,776,000,000</b>

---

**PART II.- APPROPRIATIONS  
CHARGED UPON  
THE FEDERAL CONSOLIDATED FUND**

---

3556

**SECTION I**

**CABINET SECRETARIAT**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Cabinet Secretariat.**

<b>— Staff, Household and Allowances of the President (Personal)</b>	<b>395,000</b>
<b>— Staff, Household and Allowances of the President (Public)</b>	<b>597,000</b>
<b>— Staff, Household and Allowances of the President</b>	<b>_____</b>
<b>Total :</b>	<b><u>992,000</u></b>



**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)** **APPROPRIATIONS**  
**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)**  
**( FC24S28 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)**.

**Charged** **Rs.** **395,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			395,000,000
	<b>Total</b>			<b>395,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>323,960,000</b>
A011	Pay			130,733,000
A011-1	Pay of Officers			(84,636,000)
A011-2	Pay of Other Staff			(46,097,000)
A012	Allowances			193,227,000
A012-1	Regular Allowances			(157,897,000)
A012-2	Other Allowances (Excluding TA)			(35,330,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>53,380,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,300,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,600,000</b>
<b>A06</b>	<b>Transfers</b>			<b>400,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>7,500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>3,860,000</b>
	<b>Total</b>			<b>395,000,000</b>

..- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PERSONAL)

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB1010 STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>323,960,000</b>
011102- A011	Pay	314			130,733,000
011102- A011-1	Pay of Officers	(96)			(84,636,000)
011102- A011-2	Pay of Other Staff	(218)			(46,097,000)
011102- A012	Allowances				193,227,000
011102- A012-1	Regular Allowances				(157,897,000)
011102- A012-2	Other Allowances (Excluding TA)				(35,330,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>53,380,000</b>
011102- A032	Communications				7,500,000
011102- A033	Utilities				7,600,000
011102- A034	Occupancy Costs				14,200,000
011102- A036	Motor Vehicles				100,000
011102- A038	Travel & Transportation				14,760,000
011102- A039	General				9,220,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,300,000</b>
011102- A041	Pension				2,300,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,600,000</b>
011102- A052	Grants Domestic				3,600,000
<b>011102- A06</b>	<b>Transfers</b>				<b>400,000</b>
011102- A063	Entertainment & Gifts				400,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>7,500,000</b>
011102- A095	Purchase of Transport				5,000,000
011102- A096	Purchase of Plant and Machinery				2,400,000
011102- A097	Purchase of Furniture and Fixture				100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>3,860,000</b>
011102- A130	Transport				3,000,000
011102- A131	Machinery and Equipment				600,000

.- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102-	A132	Furniture and Fixture				50,000
011102-	A137	Computer Equipment				210,000
<b>Total-</b>		<b>STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)</b>				<b>395,000,000</b>
011102	Total-	Federal Executive				395,000,000
0111	Total-	Executive and Legislative Organs				395,000,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				395,000,000
01	Total-	General Public Service				395,000,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>395,000,000</b>
<b>TOTAL - APPROPRIATION</b>						<b>395,000,000</b>

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT** **APPROPRIATIONS**  
**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT**  
**( FC24S08 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT**.

**Charged** **Rs.**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,000,000	992,007,000	
	<b>Total</b>	<b>992,000,000</b>	<b>992,007,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>771,000,000</b>	<b>769,856,000</b>	
A011	Pay	312,259,000	311,110,000	
A011-1	Pay of Officers	(136,559,000)	(135,410,000)	
A011-2	Pay of Other Staff	(175,700,000)	(175,700,000)	
A012	Allowances	458,741,000	458,746,000	
A012-1	Regular Allowances	(330,631,000)	(330,336,000)	
A012-2	Other Allowances (Excluding TA)	(128,110,000)	(128,410,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>180,444,000</b>	<b>180,694,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,830,000</b>	<b>10,729,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,104,000</b>	<b>7,103,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>404,000</b>	<b>404,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,119,000</b>	<b>2,120,000</b>	
<b>A12</b>	<b>Civil works</b>		<b>2,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>21,099,000</b>	<b>21,099,000</b>	
	<b>Total</b>	<b>992,000,000</b>	<b>992,007,000</b>	

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>ID0006</b>	<b>SUMPTUARY ALLOWNCE OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>1,000</b>	<b>1,000</b>	
011102- A012	Allowances		1,000	1,000	
011102- A012-1	Regular Allowances		(1,000)	(1,000)	
<b>Total-</b>	<b>SUMPTUARY ALLOWNCE OF THE PRESIDENT</b>		<b>1,000</b>	<b>1,000</b>	
<b>ID0007</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>257,623,000</b>	<b>257,624,000</b>	
011102- A011	Pay	313	96,400,000	96,400,000	
011102- A011-1	Pay of Officers	(56)	(32,900,000)	(32,900,000)	
011102- A011-2	Pay of Other Staff	(257)	(63,500,000)	(63,500,000)	
011102- A012	Allowances		161,223,000	161,224,000	
011102- A012-1	Regular Allowances		(122,437,000)	(122,438,000)	
011102- A012-2	Other Allowances (Excluding TA)		(38,786,000)	(38,786,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>20,320,000</b>	<b>20,320,000</b>	
011102- A032	Communications		8,020,000	8,020,000	
011102- A038	Travel & Transportation		6,000,000	6,000,000	
011102- A039	General		6,300,000	6,300,000	
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,550,000</b>	<b>1,550,000</b>	
011102- A041	Pension		1,550,000	1,550,000	
<b>011102- A09</b>	<b>Physical Assets</b>		<b>1,101,000</b>	<b>1,102,000</b>	
011102- A092	Computer Equipment		601,000	601,000	
011102- A096	Purchase of Plant and Machinery		500,000	500,000	
011102- A097	Purchase of Furniture and Fixture			1,000	
<b>011102- A12</b>	<b>Civil works</b>			<b>2,000</b>	
011102- A124	Building and Structures			2,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>952,000</b>	<b>952,000</b>	
011102- A131	Machinery and Equipment		500,000	500,000	

.- FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A137	Computer Equipment		452,000	452,000
<b>Total-</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>		<b>281,546,000</b>	<b>281,550,000</b>

## ID0008 PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>10,759,000</b>	<b>10,759,000</b>
011102- A011	Pay		10,159,000	10,159,000
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)
011102- A012	Allowances		600,000	600,000
011102- A012-1	Regular Allowances		(600,000)	(300,000)
011102- A012-2	Other Allowances (Excluding TA)			(300,000)
<b>Total-</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT</b>		<b>10,759,000</b>	<b>10,759,000</b>

## ID0009 PRESENTS AND CHARITIES:

<b>011102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
011102- A063	Entertainment & Gifts		1,000	1,000
<b>Total-</b>	<b>PRESENTS AND CHARITIES:</b>		<b>1,000</b>	<b>1,000</b>

## ID0010 MISCELLANEOUS:

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>
011102- A012	Allowances		2,500,000	2,500,000
011102- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>58,575,000</b>	<b>58,575,000</b>
011102- A032	Communications		60,000	60,000
011102- A033	Utilities		2,340,000	2,340,000
011102- A034	Occupancy Costs		20,000,000	20,000,000
011102- A039	General		36,175,000	36,175,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,801,000</b>	<b>1,801,000</b>
011102- A052	Grants Domestic		1,801,000	1,801,000
<b>011102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
011102- A063	Entertainment & Gifts		1,000	1,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>500,000</b>
011102- A131	Machinery and Equipment		500,000	500,000
<b>Total-</b>	<b>MISCELLANEOUS:</b>		<b>63,377,000</b>	<b>63,377,000</b>

.- FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID0011 DISCRETIONARY GRANT BY THE PRESIDENT

<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
011102- A052	Grants Domestic		1,000	1,000
<b>Total- DISCRETIONARY GRANT BY THE PRESIDENT</b>			<b>1,000</b>	<b>1,000</b>

## ID0012 CONTINGENT GRANT.

<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	
011102- A052	Grants Domestic		1,000	
<b>Total- CONTINGENT GRANT.</b>			<b>1,000</b>	

## ID0013 WAGES OF HOUSEHOLD SERVANTS

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>113,697,000</b>	<b>113,698,000</b>
011102- A011	Pay	202	46,000,000	46,000,000
011102- A011-2	Pay of Other Staff	(202)	(46,000,000)	(46,000,000)
011102- A012	Allowances		67,697,000	67,698,000
011102- A012-1	Regular Allowances		(49,873,000)	(49,874,000)
011102- A012-2	Other Allowances (Excluding TA)		(17,824,000)	(17,824,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>50,000</b>	<b>50,000</b>
011102- A038	Travel & Transportation		50,000	50,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,780,000</b>	<b>1,780,000</b>
011102- A041	Pension		1,780,000	1,780,000
<b>Total- WAGES OF HOUSEHOLD SERVANTS</b>			<b>115,527,000</b>	<b>115,528,000</b>

## ID0014 MAINTANANCE OF GARDENS

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>43,675,000</b>	<b>43,676,000</b>
011102- A011	Pay	85	17,100,000	17,100,000
011102- A011-2	Pay of Other Staff	(85)	(17,100,000)	(17,100,000)
011102- A012	Allowances		26,575,000	26,576,000
011102- A012-1	Regular Allowances		(19,225,000)	(19,226,000)
011102- A012-2	Other Allowances (Excluding TA)		(7,350,000)	(7,350,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>650,000</b>	<b>650,000</b>
011102- A038	Travel & Transportation		150,000	150,000
011102- A039	General		500,000	500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,500,000</b>
011102- A041	Pension		1,500,000	1,500,000

.- FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>011102- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>
011102- A096	Purchase of Plant and Machinery		100,000	100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>450,000</b>
011102- A131	Machinery and Equipment		150,000	150,000
011102- A138	General		300,000	300,000
<b>Total-</b>	<b>MAINTANANCE OF GARDENS</b>		<b>46,375,000</b>	<b>46,376,000</b>

**ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS).**

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>4,605,000</b>	<b>4,606,000</b>
011102- A011	Pay	9	1,800,000	1,800,000
011102- A011-2	Pay of Other Staff	(9)	(1,800,000)	(1,800,000)
011102- A012	Allowances		2,805,000	2,806,000
011102- A012-1	Regular Allowances		(2,005,000)	(2,006,000)
011102- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>21,500,000</b>	<b>21,500,000</b>
011102- A034	Occupancy Costs		400,000	400,000
011102- A036	Motor Vehicles		500,000	500,000
011102- A038	Travel & Transportation		20,100,000	20,100,000
011102- A039	General		500,000	500,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>
011102- A095	Purchase of Transport		1,000	1,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>15,515,000</b>	<b>15,515,000</b>
011102- A130	Transport		15,515,000	15,515,000
<b>Total-</b>	<b>STATE CONVEYANCE AND MOTOR CARS (STATE CARS).</b>		<b>41,621,000</b>	<b>41,622,000</b>

**ID0016 DISPENSARY ESTABLISHMENT**

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>14,140,000</b>	<b>14,141,000</b>
011102- A011	Pay	10	2,700,000	2,700,000
011102- A011-1	Pay of Officers	(2)	(1,100,000)	(1,100,000)
011102- A011-2	Pay of Other Staff	(8)	(1,600,000)	(1,600,000)
011102- A012	Allowances		11,440,000	11,441,000
011102- A012-1	Regular Allowances		(4,740,000)	(4,741,000)
011102- A012-2	Other Allowances (Excluding TA)		(6,700,000)	(6,700,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>6,500,000</b>	<b>6,500,000</b>



.- FC24S08		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A039	General			6,500,000	6,500,000	
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,500,000</b>	
011102- A041	Pension			1,500,000	1,500,000	
<b>Total- DISPENSARY ESTABLISHMENT</b>				<b>22,140,000</b>	<b>22,141,000</b>	
<b>ID0017 TOUR EXPENSES OF THE PRESIDENT</b>						
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>15,650,000</b>	<b>15,650,000</b>	
011102- A032	Communications			30,000	30,000	
011102- A038	Travel & Transportation			15,510,000	15,510,000	
011102- A039	General			110,000	110,000	
<b>011102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011102- A063	Entertainment & Gifts			1,000	1,000	
<b>Total- TOUR EXPENSES OF THE PRESIDENT</b>				<b>15,651,000</b>	<b>15,651,000</b>	
<b>ID0019 STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>324,000,000</b>	<b>322,851,000</b>	
011102- A011	Pay	314		138,100,000	136,951,000	
011102- A011-1	Pay of Officers	(96)		(92,400,000)	(91,251,000)	
011102- A011-2	Pay of Other Staff	(218)		(45,700,000)	(45,700,000)	
011102- A012	Allowances			185,900,000	185,900,000	
011102- A012-1	Regular Allowances			(131,750,000)	(131,750,000)	
011102- A012-2	Other Allowances (Excluding TA)			(54,150,000)	(54,150,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>57,199,000</b>	<b>57,449,000</b>	
011102- A032	Communications			7,001,000	7,001,000	
011102- A033	Utilities			7,069,000	7,069,000	
011102- A034	Occupancy Costs			16,518,000	16,768,000	
011102- A036	Motor Vehicles			1,000	1,000	
011102- A038	Travel & Transportation			17,410,000	17,410,000	
011102- A039	General			9,200,000	9,200,000	
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,500,000</b>	<b>4,399,000</b>	
011102- A041	Pension			3,500,000	4,399,000	
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,300,000</b>	<b>5,300,000</b>	
011102- A052	Grants Domestic			5,300,000	5,300,000	
<b>011102- A06</b>	<b>Transfers</b>			<b>401,000</b>	<b>401,000</b>	
011102- A063	Entertainment & Gifts			400,000	400,000	

.- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A064	Other Transfer Payments			1,000	1,000	
<b>011102- A09</b>	<b>Physical Assets</b>			<b>917,000</b>	<b>917,000</b>	
011102- A092	Computer Equipment			215,000	215,000	
011102- A095	Purchase of Transport			1,000	1,000	
011102- A096	Purchase of Plant and Machinery			700,000	700,000	
011102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,682,000</b>	<b>3,682,000</b>	
011102- A130	Transport			2,879,000	2,879,000	
011102- A131	Machinery and Equipment			600,000	600,000	
011102- A132	Furniture and Fixture			1,000	1,000	
011102- A137	Computer Equipment			202,000	202,000	
<b>Total-</b>	<b>STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)</b>			<b>394,999,000</b>	<b>394,999,000</b>	
<b>ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).</b>						
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
011102- A052	Grants Domestic			1,000	1,000	
<b>Total-</b>	<b>CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).</b>			<b>1,000</b>	<b>1,000</b>	
011102	Total- Federal Executive			992,000,000	992,007,000	
0111	Total- Executive and Legislative Organs			992,000,000	992,007,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			992,000,000	992,007,000	
01	Total- General Public Service			992,000,000	992,007,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>992,000,000</b>	<b>992,007,000</b>	
<b>TOTAL - APPROPRIATION</b>				<b>992,000,000</b>	<b>992,007,000</b>	

**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC )** **APPROPRIATIONS**  
**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC )**  
**( FC24S27 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC )**.

**Charged** **Rs.** **597,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			597,000,000
	<b>Total</b>			<b>597,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>432,521,000</b>
A011	Pay			169,724,000
A011-1	Pay of Officers			(41,725,000)
A011-2	Pay of Other Staff			(127,999,000)
A012	Allowances			262,797,000
A012-1	Regular Allowances			(192,387,000)
A012-2	Other Allowances (Excluding TA)			(70,410,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>126,574,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>7,450,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>6,220,000</b>
<b>A12</b>	<b>Civil works</b>			<b>4,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>17,635,000</b>
	<b>Total</b>			<b>597,000,000</b>

..- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PUBLIC )

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB1002</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>245,173,000</b>
011102- A011	Pay	313			93,700,000
011102- A011-1	Pay of Officers	(56)			(31,200,000)
011102- A011-2	Pay of Other Staff	(257)			(62,500,000)
011102- A012	Allowances				151,473,000
011102- A012-1	Regular Allowances				(114,487,000)
011102- A012-2	Other Allowances (Excluding TA)				(36,986,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>20,620,000</b>
011102- A032	Communications				6,720,000
011102- A038	Travel & Transportation				7,000,000
011102- A039	General				6,900,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,550,000</b>
011102- A041	Pension				1,550,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>6,020,000</b>
011102- A096	Purchase of Plant and Machinery				3,020,000
011102- A097	Purchase of Furniture and Fixture				3,000,000
<b>011102- A12</b>	<b>Civil works</b>				<b>4,000,000</b>
011102- A124	Building and Structures				4,000,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>970,000</b>
011102- A131	Machinery and Equipment				500,000
011102- A137	Computer Equipment				470,000
<b>Total-</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>				<b>278,333,000</b>
<b>IB1003</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>10,759,000</b>
011102- A011	Pay				10,159,000
011102- A011-1	Pay of Officers				(10,159,000)

.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC ) APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011102- A012	Allowances				600,000
011102- A012-1	Regular Allowances				(600,000)
<b>Total-</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL)</b>				<b>10,759,000</b>
<b>IB1004 MISCELLANEOUS:</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>2,500,000</b>
011102- A012	Allowances				2,500,000
011102- A012-2	Other Allowances (Excluding TA)				(2,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>61,754,000</b>
011102- A032	Communications				60,000
011102- A033	Utilities				2,340,000
011102- A034	Occupancy Costs				25,000,000
011102- A039	General				34,354,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,600,000</b>
011102- A052	Grants Domestic				2,600,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>500,000</b>
011102- A131	Machinery and Equipment				500,000
<b>Total-</b>	<b>MISCELLANEOUS:</b>				<b>67,354,000</b>
<b>IB1005 WAGES OF HOUSEHOLD SERVANTS</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>117,015,000</b>
011102- A011	Pay	202			46,273,000
011102- A011-2	Pay of Other Staff	(202)			(46,273,000)
011102- A012	Allowances				70,742,000
011102- A012-1	Regular Allowances				(54,068,000)
011102- A012-2	Other Allowances (Excluding TA)				(16,674,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>50,000</b>
011102- A038	Travel & Transportation				50,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,400,000</b>
011102- A041	Pension				1,400,000
<b>Total-</b>	<b>WAGES OF HOUSEHOLD SERVANTS</b>				<b>118,465,000</b>
<b>IB1006 MAINTANANCE OF GARDENS</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>41,325,000</b>

..- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC ) APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011102- A011	Pay	85			16,100,000
011102- A011-2	Pay of Other Staff	(85)			(16,100,000)
011102- A012	Allowances				25,225,000
011102- A012-1	Regular Allowances				(18,425,000)
011102- A012-2	Other Allowances (Excluding TA)				(6,800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>450,000</b>
011102- A038	Travel & Transportation				150,000
011102- A039	General				300,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,500,000</b>
011102- A041	Pension				1,500,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>100,000</b>
011102- A096	Purchase of Plant and Machinery				100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>650,000</b>
011102- A131	Machinery and Equipment				150,000
011102- A138	General				500,000
<b>Total-</b>	<b>MAINTANANCE OF GARDENS</b>				<b>44,025,000</b>
<b>IB1007 STATE CONVEYANCE AND MOTOR CARS</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>4,293,000</b>
011102- A011	Pay	9			1,626,000
011102- A011-2	Pay of Other Staff	(9)			(1,626,000)
011102- A012	Allowances				2,667,000
011102- A012-1	Regular Allowances				(1,867,000)
011102- A012-2	Other Allowances (Excluding TA)				(800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>21,050,000</b>
011102- A034	Occupancy Costs				400,000
011102- A036	Motor Vehicles				50,000
011102- A038	Travel & Transportation				20,100,000
011102- A039	General				500,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>100,000</b>
011102- A095	Purchase of Transport				100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>15,515,000</b>
011102- A130	Transport				15,515,000

.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC ) APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- STATE CONVEYANCE AND MOTOR CARS</b>						<b>40,958,000</b>
<b>IB1008 DISPENSARY ESTABLISHMENT</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>					<b>11,456,000</b>
011102- A011	Pay		10			1,866,000
011102- A011-1	Pay of Officers		(2)			(366,000)
011102- A011-2	Pay of Other Staff		(8)			(1,500,000)
011102- A012	Allowances					9,590,000
011102- A012-1	Regular Allowances					(2,940,000)
011102- A012-2	Other Allowances (Excluding TA)					(6,650,000)
<b>011102- A03</b>	<b>Operating Expenses</b>					<b>6,500,000</b>
011102- A039	General					6,500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,000,000</b>
011102- A041	Pension					3,000,000
<b>Total- DISPENSARY ESTABLISHMENT</b>						<b>20,956,000</b>
<b>IB1009 TOUR EXPENSES OF THE PRESIDENT</b>						
<b>011102- A03</b>	<b>Operating Expenses</b>					<b>16,150,000</b>
011102- A032	Communications					30,000
011102- A038	Travel & Transportation					13,710,000
011102- A039	General					2,410,000
<b>Total- TOUR EXPENSES OF THE PRESIDENT</b>						<b>16,150,000</b>
011102	Total- Federal Executive					597,000,000
0111	Total- Executive and Legislative Organs					597,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					597,000,000
01	Total- General Public Service					597,000,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						<b>597,000,000</b>
<b>TOTAL - APPROPRIATION</b>						<b>597,000,000</b>

3572

**SECTION II**

**MINISTRY OF ECONOMIC AFFAIRS**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriations presented on behalf of the  
Ministry of Economic Affairs**

<b>--- Servicing of Foreign Debt</b>	<b>315,135,150</b>
<b>--- Foreign Loans Repayment</b>	<b>1,228,880,400</b>
<b>--- Repayment of Short Term Foreign Credits</b>	<b>183,691,200</b>
	<hr/>
<b>Total :</b>	<b><u>1,727,706,750</u></b>



.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT  
( FC24S30 )**I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT**.**Charged**                      **Rs.      315,135,150,000**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		315,135,150,000
	<b>Total</b>		<b>315,135,150,000</b>
<b>OBJECT CLASSIFICATION</b>			
A07	Interest Payment		<b>315,135,150,000</b>
	<b>Total</b>		<b>315,135,150,000</b>

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011401</b>	<b>INTEREST OF FOREIGN DEBT :</b>				
<b>IB1850 IBRD LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>5,992,800,000</b>
011401- A072	Interest - Foriegn				5,992,800,000
<b>Total- IBRD LOANS</b>				<b>5,992,800,000</b>	
<b>IB1888 ADB LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>35,437,050,000</b>
011401- A072	Interest - Foriegn				35,437,050,000
<b>Total- ADB LOANS</b>				<b>35,437,050,000</b>	
<b>IB1889 IDA LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>30,020,100,000</b>
011401- A072	Interest - Foriegn				30,020,100,000
<b>Total- IDA LOANS</b>				<b>30,020,100,000</b>	
<b>IB1890 GERMAN LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>1,404,150,000</b>
011401- A072	Interest - Foriegn				1,404,150,000
<b>Total- GERMAN LOANS</b>				<b>1,404,150,000</b>	
<b>IB1891 JAPANESE LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>6,670,950,000</b>
011401- A072	Interest - Foriegn				6,670,950,000
<b>Total- JAPANESE LOANS</b>				<b>6,670,950,000</b>	
<b>IB1892 N.I.BANK (NETHERLAND) (NETHERLAND)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>169,950,000</b>
011401- A072	Interest - Foriegn				169,950,000
<b>Total- N.I.BANK (NETHERLAND) (NETHERLAND)</b>				<b>169,950,000</b>	
<b>IB1893 ITALY</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>80,850,000</b>
011401- A072	Interest - Foriegn				80,850,000
<b>Total- ITALY</b>				<b>80,850,000</b>	

## .- FC24S30 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1894 FRANCE</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>3,465,000,000</b>
011401- A072	Interest - Foriegn				3,465,000,000
	<b>Total- FRANCE</b>				<b>3,465,000,000</b>
<b>IB1895 RUSSIA</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>265,650,000</b>
011401- A072	Interest - Foriegn				265,650,000
	<b>Total- RUSSIA</b>				<b>265,650,000</b>
<b>IB1896 IFAD</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>338,250,000</b>
011401- A072	Interest - Foriegn				338,250,000
	<b>Total- IFAD</b>				<b>338,250,000</b>
<b>IB1897 OPEC FUND</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>351,450,000</b>
011401- A072	Interest - Foriegn				351,450,000
	<b>Total- OPEC FUND</b>				<b>351,450,000</b>
<b>IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>9,820,800,000</b>
011401- A072	Interest - Foriegn				9,820,800,000
	<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)</b>				<b>9,820,800,000</b>
<b>IB1899 CCC (USA)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>669,900,000</b>
011401- A072	Interest - Foriegn				669,900,000
	<b>Total- CCC (USA)</b>				<b>669,900,000</b>
<b>IB1900 IDB (LONG TERM)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>5,458,200,000</b>
011401- A072	Interest - Foriegn				5,458,200,000
	<b>Total- IDB (LONG TERM)</b>				<b>5,458,200,000</b>
<b>IB1901 NORWAY LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>				<b>46,200,000</b>
011401- A072	Interest - Foriegn				46,200,000
	<b>Total- NORWAY LOANS</b>				<b>46,200,000</b>

## .- FC24S30 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Budget
			Estimate	Estimate
			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1902 NORDIC</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>9,900,000</b>
011401- A072	Interest - Foriegn			9,900,000
<b>Total- NORDIC</b>				<b>9,900,000</b>
<b>IB1903 CHINA</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>32,095,800,000</b>
011401- A072	Interest - Foriegn			32,095,800,000
<b>Total- CHINA</b>				<b>32,095,800,000</b>
<b>IB1905 US AID (PROJECT)</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>1,735,800,000</b>
011401- A072	Interest - Foriegn			1,735,800,000
<b>Total- US AID (PROJECT)</b>				<b>1,735,800,000</b>
<b>IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>186,450,000</b>
011401- A072	Interest - Foriegn			186,450,000
<b>Total- CONVERTIBLE LOCAL CURR. (PL-480)</b>				<b>186,450,000</b>
<b>Total- CONVERTIBLE LOCAL CURR. (PL-480)</b>				<b>186,450,000</b>
<b>IB1907 BELGIUM</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>64,350,000</b>
011401- A072	Interest - Foriegn			64,350,000
<b>Total- BELGIUM</b>				<b>64,350,000</b>
<b>IB1908 CANADA</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>36,300,000</b>
011401- A072	Interest - Foriegn			36,300,000
<b>Total- CANADA</b>				<b>36,300,000</b>
<b>IB1909 SWITIZERLAND</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>69,300,000</b>
011401- A072	Interest - Foriegn			69,300,000
<b>Total- SWITIZERLAND</b>				<b>69,300,000</b>
<b>IB1910 AUSTRIA</b>				
<b>011401- A07</b>	<b>Interest Payment</b>			<b>84,150,000</b>
011401- A072	Interest - Foriegn			84,150,000
<b>Total- AUSTRIA</b>				<b>84,150,000</b>

## .- FC24S30 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>382,800,000</b>
011401- A072	Interest - Foriegn					382,800,000
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>						<b>382,800,000</b>
<b>COUNTRIES (KUWAIT)</b>						
<b>IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>113,850,000</b>
011401- A072	Interest - Foriegn					113,850,000
<b>Total- ISLAMIC COUNTRIES (UAE) ISLAMIC</b>						<b>113,850,000</b>
<b>COUNTRIES (UAE)</b>						
<b>IB1913 SWEDEN</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>59,400,000</b>
011401- A072	Interest - Foriegn					59,400,000
<b>Total- SWEDEN</b>						<b>59,400,000</b>
<b>IB1914 FINLAND</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>1,650,000</b>
011401- A072	Interest - Foriegn					1,650,000
<b>Total- FINLAND</b>						<b>1,650,000</b>
<b>IB1915 U.K.LOANS</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>14,850,000</b>
011401- A072	Interest - Foriegn					14,850,000
<b>Total- U.K.LOANS</b>						<b>14,850,000</b>
<b>IB1916 US EXIM BANK (FE)</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>74,250,000</b>
011401- A072	Interest - Foriegn					74,250,000
<b>Total- US EXIM BANK (FE)</b>						<b>74,250,000</b>
<b>IB1917 SPAIN</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>115,500,000</b>
011401- A072	Interest - Foriegn					115,500,000
<b>Total- SPAIN</b>						<b>115,500,000</b>
<b>IB1918 KOREA</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>396,000,000</b>
011401- A072	Interest - Foriegn					396,000,000

## .- FC24S30 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- KOREA</b>						<b>396,000,000</b>
<b>IB1919 SHORT TERM BORROWING BORROWING</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>13,427,700,000</b>
011401- A072	Interest - Foriegn					13,427,700,000
<b>Total- SHORT TERM BORROWING BORROWING</b>						<b>13,427,700,000</b>
<b>IB1920 EURO BONDS</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>72,600,000,000</b>
011401- A072	Interest - Foriegn					72,600,000,000
<b>Total- EURO BONDS</b>						<b>72,600,000,000</b>
<b>IB1921 LIBYA</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>3,300,000</b>
011401- A072	Interest - Foriegn					3,300,000
<b>Total- LIBYA</b>						<b>3,300,000</b>
<b>IB1922 INTEREST ON IMF LOAN LOAN</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>19,800,000,000</b>
011401- A072	Interest - Foriegn					19,800,000,000
<b>Total- INTEREST ON IMF LOAN LOAN</b>						<b>19,800,000,000</b>
<b>IB1923 ECO (TURKEY)</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>4,950,000</b>
011401- A072	Interest - Foriegn					4,950,000
<b>Total- ECO (TURKEY)</b>						<b>4,950,000</b>
<b>IB1924 COMMITMENT CHARGES</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>1,567,500,000</b>
011401- A072	Interest - Foriegn					1,567,500,000
<b>Total- COMMITMENT CHARGES</b>						<b>1,567,500,000</b>
<b>IB1925 COMMERCIAL BANKS</b>						
<b>011401- A07</b>	<b>Interest Payment</b>					<b>72,100,050,000</b>
011401- A072	Interest - Foriegn					72,100,050,000
<b>Total- COMMERCIAL BANKS</b>						<b>72,100,050,000</b>
011401	Total- INTEREST OF FOREIGN DEBT					315,135,150,000
0114	Total- Foreign Debt Management					315,135,150,000
011	Total- Executive & Legislative					315,135,150,000
	Organs, Financial and Fiscal Affairs, External Affairs					
01	Total- General Public Service					315,135,150,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						<b>315,135,150,000</b>
<b>TOTAL - APPROPRIATION</b>						<b>315,135,150,000</b>

## .- FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R10 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT**.

**Charged**                      **Rs. 1,228,880,400,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,228,880,400,000
	<b>Total</b>			<b>1,228,880,400,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A10</b>	<b>Principal Repayments of Loans</b>			<b>1,228,880,400,000</b>
	<b>Total</b>			<b>1,228,880,400,000</b>

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT :</b>				
<b>IB1852</b>	<b>IBRD LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>20,351,100,000</b>
011403- A102	Principal Repayment - Foreign				20,351,100,000
	<b>Total- IBRD LOANS</b>				<b>20,351,100,000</b>
<b>IB1853</b>	<b>ADB LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>145,927,650,000</b>
011403- A102	Principal Repayment - Foreign				145,927,650,000
	<b>Total- ADB LOANS</b>				<b>145,927,650,000</b>
<b>IB1854</b>	<b>IDA LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>85,313,250,000</b>
011403- A102	Principal Repayment - Foreign				85,313,250,000
	<b>Total- IDA LOANS</b>				<b>85,313,250,000</b>
<b>IB1855</b>	<b>CCC LOANS (USA)</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>2,133,450,000</b>
011403- A102	Principal Repayment - Foreign				2,133,450,000
	<b>Total- CCC LOANS (USA)</b>				<b>2,133,450,000</b>
<b>IB1856</b>	<b>JAPANESE LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>27,267,900,000</b>
011403- A102	Principal Repayment - Foreign				27,267,900,000
	<b>Total- JAPANESE LOANS</b>				<b>27,267,900,000</b>
<b>IB1857</b>	<b>OPEC LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>1,435,500,000</b>
011403- A102	Principal Repayment - Foreign				1,435,500,000
	<b>Total- OPEC LOANS</b>				<b>1,435,500,000</b>
<b>IB1858</b>	<b>IDB (LONG TERM LOANS) LOANS)</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>15,072,750,000</b>
011403- A102	Principal Repayment - Foreign				15,072,750,000
	<b>Total- IDB (LONG TERM LOANS) LOANS)</b>				<b>15,072,750,000</b>



.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1859 IFAD LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>1,453,650,000</b>
011403- A102	Principal Repayment - Foreign				1,453,650,000
<b>Total- IFAD LOANS</b>					<b>1,453,650,000</b>
<b>IB1860 NORWAY LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>132,000,000</b>
011403- A102	Principal Repayment - Foreign				132,000,000
<b>Total- NORWAY LOANS</b>					<b>132,000,000</b>
<b>IB1861 NORDIC LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>95,700,000</b>
011403- A102	Principal Repayment - Foreign				95,700,000
<b>Total- NORDIC LOANS</b>					<b>95,700,000</b>
<b>IB1862 GERMAN LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>6,593,400,000</b>
011403- A102	Principal Repayment - Foreign				6,593,400,000
<b>Total- GERMAN LOANS</b>					<b>6,593,400,000</b>
<b>IB1863 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>1,196,250,000</b>
011403- A102	Principal Repayment - Foreign				1,196,250,000
<b>Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)</b>					<b>1,196,250,000</b>
<b>IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>202,014,450,000</b>
011403- A102	Principal Repayment - Foreign				202,014,450,000
<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)</b>					<b>202,014,450,000</b>
<b>IB1865 AUSTRIA</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>305,250,000</b>
011403- A102	Principal Repayment - Foreign				305,250,000
<b>Total- AUSTRIA</b>					<b>305,250,000</b>
<b>IB1866 BELGIUM</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>				<b>221,100,000</b>
011403- A102	Principal Repayment - Foreign				221,100,000

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>Total- BELGIUM</b>				<b>221,100,000</b>
<b>IB1867 CANADA</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,882,650,000</b>
011403- A102	Principal Repayment - Foreign			1,882,650,000
<b>Total- CANADA</b>				<b>1,882,650,000</b>
<b>IB1868 FINLAND</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>44,550,000</b>
011403- A102	Principal Repayment - Foreign			44,550,000
<b>Total- FINLAND</b>				<b>44,550,000</b>
<b>IB1869 FRANCE</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>12,719,850,000</b>
011403- A102	Principal Repayment - Foreign			12,719,850,000
<b>Total- FRANCE</b>				<b>12,719,850,000</b>
<b>IB1870 ITALY</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>409,200,000</b>
011403- A102	Principal Repayment - Foreign			409,200,000
<b>Total- ITALY</b>				<b>409,200,000</b>
<b>IB1871 KOREA</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>3,864,300,000</b>
011403- A102	Principal Repayment - Foreign			3,864,300,000
<b>Total- KOREA</b>				<b>3,864,300,000</b>
<b>IB1872 NETHERLAND</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>391,050,000</b>
011403- A102	Principal Repayment - Foreign			391,050,000
<b>Total- NETHERLAND</b>				<b>391,050,000</b>
<b>IB1873 RUSSIA</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>933,900,000</b>
011403- A102	Principal Repayment - Foreign			933,900,000
<b>Total- RUSSIA</b>				<b>933,900,000</b>
<b>IB1874 SPAIN</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>394,350,000</b>
011403- A102	Principal Repayment - Foreign			394,350,000
<b>Total- SPAIN</b>				<b>394,350,000</b>

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB1875 SWEDEN

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,178,100,000</b>
011403- A102	Principal Repayment - Foreign			1,178,100,000
<b>Total- SWEDEN</b>				<b>1,178,100,000</b>

## IB1876 SWITZERLAND

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>793,650,000</b>
011403- A102	Principal Repayment - Foreign			793,650,000
<b>Total- SWITZERLAND</b>				<b>793,650,000</b>

## IB1877 UK

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>59,400,000</b>
011403- A102	Principal Repayment - Foreign			59,400,000
<b>Total- UK</b>				<b>59,400,000</b>

## IB1878 US AID (P&amp;C)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>4,035,900,000</b>
011403- A102	Principal Repayment - Foreign			4,035,900,000
<b>Total- US AID (P&amp;C)</b>				<b>4,035,900,000</b>

## IB1879 PL-480 (USA)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>328,350,000</b>
011403- A102	Principal Repayment - Foreign			328,350,000
<b>Total- PL-480 (USA)</b>				<b>328,350,000</b>

## IB1880 US (EXIM BANK)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,593,900,000</b>
011403- A102	Principal Repayment - Foreign			1,593,900,000
<b>Total- US (EXIM BANK)</b>				<b>1,593,900,000</b>

## IB1881 UAE

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>780,450,000</b>
011403- A102	Principal Repayment - Foreign			780,450,000
<b>Total- UAE</b>				<b>780,450,000</b>

## IB1882 LIBYA

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>13,200,000</b>
011403- A102	Principal Repayment - Foreign			13,200,000
<b>Total- LIBYA</b>				<b>13,200,000</b>

## IB1884 CHINA

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>					<b>41,179,050,000</b>
011403- A102	Principal Repayment - Foreign					41,179,050,000
	<b>Total- CHINA</b>					<b>41,179,050,000</b>
<b>IB1885 ECO (TURKEY)</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>					<b>221,100,000</b>
011403- A102	Principal Repayment - Foreign					221,100,000
	<b>Total- ECO (TURKEY)</b>					<b>221,100,000</b>
<b>IB1886 UNSPENT BALANCES</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>					<b>1,331,550,000</b>
011403- A102	Principal Repayment - Foreign					1,331,550,000
	<b>Total- UNSPENT BALANCES</b>					<b>1,331,550,000</b>
<b>IB1887 COMMERCIAL BANKS</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>					<b>647,212,500,000</b>
011403- A102	Principal Repayment - Foreign					647,212,500,000
	<b>Total- COMMERCIAL BANKS</b>					<b>647,212,500,000</b>
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT					1,228,880,400,000
0114	Total- Foreign Debt Management					1,228,880,400,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					1,228,880,400,000
01	Total- General Public Service					1,228,880,400,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					<b>1,228,880,400,000</b>
<b>TOTAL - APPROPRIATION</b>						<b>1,228,880,400,000</b>

## .- REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS  
( FC24R20 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 183,691,200,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			183,691,200,000
<b>Total</b>			<b>183,691,200,000</b>
<b>OBJECT CLASSIFICATION</b>			
A10 Principal Repayments of Loans			<b>183,691,200,000</b>
<b>Total</b>			<b>183,691,200,000</b>

## .- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
IB1851	IDB SHORT TERM BORROWING				
011403- A10	Principal Repayments of Loans				183,691,200,000
011403- A102	Principal Repayment - Foreign				183,691,200,000
	<b>Total-</b>	<b>IDB SHORT TERM BORROWING</b>			<b>183,691,200,000</b>
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			183,691,200,000
0114	Total-	Foreign Debt Management			183,691,200,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			183,691,200,000
01	Total-	General Public Service			183,691,200,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>183,691,200,000</b>
	<b>TOTAL - APPROPRIATION</b>				<b>183,691,200,000</b>

3587

**SECTION III**

**MINISTRY OF FINANCE AND REVENUE**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriations presented on behalf of the  
Ministry of Finance and Revenue**

<b>--- Audit</b>	<b>5,201,291</b>
<b>--- Servicing of Domestic Debt</b>	<b>2,631,000,000</b>
<b>--- Repayment of Domestic Debt</b>	<b>10,099,902,001</b>
<b>— Servicing of Foreign Debt</b>	
<b>— Foreign Loans Repayment</b>	
<b>— Repayment of Short Term Foreign Credits</b>	

**Total :** **12,736,103,292**

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT  
( FC24S26 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT**.

**Charged                      Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
	<b>Total</b>	<b>359,764,391,000</b>	<b>335,351,484,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A07	Interest Payment	<b>359,764,391,000</b>	<b>335,351,484,000</b>	
	<b>Total</b>	<b>359,764,391,000</b>	<b>335,351,484,000</b>	



## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011401</b>	<b>INTEREST OF FOREIGN DEBT :</b>				
<b>ID8375</b>	<b>COMMERCIAL BANKS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>105,000,000,000</b>	<b>79,619,280,000</b>	
011401- A072	Interest - Foriegn		105,000,000,000	79,619,280,000	
	<b>Total- COMMERCIAL BANKS</b>		<b>105,000,000,000</b>	<b>79,619,280,000</b>	
<b>ID8941</b>	<b>IBRD LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>5,784,814,000</b>	<b>6,218,160,000</b>	
011401- A072	Interest - Foriegn		5,784,814,000	6,218,160,000	
	<b>Total- IBRD LOANS</b>		<b>5,784,814,000</b>	<b>6,218,160,000</b>	
<b>ID8942</b>	<b>ADB LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>29,323,656,000</b>	<b>34,783,320,000</b>	
011401- A072	Interest - Foriegn		29,323,656,000	34,783,320,000	
	<b>Total- ADB LOANS</b>		<b>29,323,656,000</b>	<b>34,783,320,000</b>	
<b>ID8943</b>	<b>IDA LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>26,288,446,000</b>	<b>27,908,244,000</b>	
011401- A072	Interest - Foriegn		26,288,446,000	27,908,244,000	
	<b>Total- IDA LOANS</b>		<b>26,288,446,000</b>	<b>27,908,244,000</b>	
<b>ID8945</b>	<b>GERMAN LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>2,962,445,000</b>	<b>2,925,000,000</b>	
011401- A072	Interest - Foriegn		2,962,445,000	2,925,000,000	
	<b>Total- GERMAN LOANS</b>		<b>2,962,445,000</b>	<b>2,925,000,000</b>	
<b>ID8946</b>	<b>JAPANESE LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>12,684,397,000</b>	<b>12,993,240,000</b>	
011401- A072	Interest - Foriegn		12,684,397,000	12,993,240,000	
	<b>Total- JAPANESE LOANS</b>		<b>12,684,397,000</b>	<b>12,993,240,000</b>	
<b>ID8947</b>	<b>N.I.BANK (NETHERLAND)</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>326,729,000</b>	<b>326,040,000</b>	
011401- A072	Interest - Foriegn		326,729,000	326,040,000	
	<b>Total- N.I.BANK (NETHERLAND)</b>		<b>326,729,000</b>	<b>326,040,000</b>	

.- FC24S26	SERVICING OF FOREIGN DEBT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID8948 ITALY

011401- A07	Interest Payment		162,598,000	171,600,000
011401- A072	Interest - Foriegn		162,598,000	171,600,000
<b>Total- ITALY</b>			<b>162,598,000</b>	<b>171,600,000</b>

## ID8949 FRANCE

011401- A07	Interest Payment		7,092,917,000	7,450,560,000
011401- A072	Interest - Foriegn		7,092,917,000	7,450,560,000
<b>Total- FRANCE</b>			<b>7,092,917,000</b>	<b>7,450,560,000</b>

## ID8950 RUSSIA

011401- A07	Interest Payment		586,088,000	558,480,000
011401- A072	Interest - Foriegn		586,088,000	558,480,000
<b>Total- RUSSIA</b>			<b>586,088,000</b>	<b>558,480,000</b>

## ID8951 IFAD

011401- A07	Interest Payment		268,527,000	308,880,000
011401- A072	Interest - Foriegn		268,527,000	308,880,000
<b>Total- IFAD</b>			<b>268,527,000</b>	<b>308,880,000</b>

## ID8952 OPEC FUND

011401- A07	Interest Payment		293,526,000	346,320,000
011401- A072	Interest - Foriegn		293,526,000	346,320,000
<b>Total- OPEC FUND</b>			<b>293,526,000</b>	<b>346,320,000</b>

## ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA)

011401- A07	Interest Payment		20,863,964,000	1,563,120,000
011401- A072	Interest - Foriegn		20,863,964,000	1,563,120,000
<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA)</b>			<b>20,863,964,000</b>	<b>1,563,120,000</b>

## ID8954 CCC (USA)

011401- A07	Interest Payment		1,487,640,000	1,545,960,000
011401- A072	Interest - Foriegn		1,487,640,000	1,545,960,000
<b>Total- CCC (USA)</b>			<b>1,487,640,000</b>	<b>1,545,960,000</b>

## ID8955 IDB (LONG TERM)

011401- A07	Interest Payment		3,200,416,000	5,951,400,000
011401- A072	Interest - Foriegn		3,200,416,000	5,951,400,000
<b>Total- IDB (LONG TERM)</b>			<b>3,200,416,000</b>	<b>5,951,400,000</b>

## ID8956 NORWAY LOANS

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>103,186,000</b>	<b>40,560,000</b>	
011401- A072	Interest - Foriegn		103,186,000	40,560,000	
<b>Total- NORWAY LOANS</b>			<b>103,186,000</b>	<b>40,560,000</b>	
<b>ID8957 NORDIC</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>8,632,000</b>	<b>3,120,000</b>	
011401- A072	Interest - Foriegn		8,632,000	3,120,000	
<b>Total- NORDIC</b>			<b>8,632,000</b>	<b>3,120,000</b>	
<b>ID8958 CHINA</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>43,152,521,000</b>	<b>69,368,520,000</b>	
011401- A072	Interest - Foriegn		43,152,521,000	69,368,520,000	
<b>Total- CHINA</b>			<b>43,152,521,000</b>	<b>69,368,520,000</b>	
<b>ID8959 E.I.BANK</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>12,761,000</b>	<b>10,920,000</b>	
011401- A072	Interest - Foriegn		12,761,000	10,920,000	
<b>Total- E.I.BANK</b>			<b>12,761,000</b>	<b>10,920,000</b>	
<b>ID8961 US AID (PROJECT)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>3,480,549,000</b>	<b>3,333,720,000</b>	
011401- A072	Interest - Foriegn		3,480,549,000	3,333,720,000	
<b>Total- US AID (PROJECT)</b>			<b>3,480,549,000</b>	<b>3,333,720,000</b>	
<b>ID8962 CONVERTIBLE LOCAL CURR. (PL-480)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>371,841,000</b>	<b>383,760,000</b>	
011401- A072	Interest - Foriegn		371,841,000	383,760,000	
<b>Total- CONVERTIBLE LOCAL CURR. (PL-480)</b>			<b>371,841,000</b>	<b>383,760,000</b>	
<b>ID8963 BELGIUM</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>144,204,000</b>	<b>146,640,000</b>	
011401- A072	Interest - Foriegn		144,204,000	146,640,000	
<b>Total- BELGIUM</b>			<b>144,204,000</b>	<b>146,640,000</b>	
<b>ID8964 CANADA</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>80,433,000</b>	<b>131,040,000</b>	
011401- A072	Interest - Foriegn		80,433,000	131,040,000	
<b>Total- CANADA</b>			<b>80,433,000</b>	<b>131,040,000</b>	
<b>ID8965 SWITIZERLAND</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>136,109,000</b>	<b>63,960,000</b>	

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011401- A072 Interest - Foriegn		136,109,000	63,960,000	
<b>Total- SWITIZERLAND</b>		<b>136,109,000</b>	<b>63,960,000</b>	
<b>ID8966 AUSTRIA</b>				
<b>011401- A07 Interest Payment</b>		<b>191,476,000</b>	<b>196,560,000</b>	
011401- A072 Interest - Foriegn		191,476,000	196,560,000	
<b>Total- AUSTRIA</b>		<b>191,476,000</b>	<b>196,560,000</b>	
<b>ID8967 ISLAMIC COUNTRIES (KUWAIT)</b>				
<b>011401- A07 Interest Payment</b>		<b>380,670,000</b>	<b>570,960,000</b>	
011401- A072 Interest - Foriegn		380,670,000	570,960,000	
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>		<b>380,670,000</b>	<b>570,960,000</b>	
<b>ID8968 ISLAMIC COUNTRIES (UAE)</b>				
<b>011401- A07 Interest Payment</b>		<b>129,994,000</b>	<b>126,360,000</b>	
011401- A072 Interest - Foriegn		129,994,000	126,360,000	
<b>Total- ISLAMIC COUNTRIES (UAE)</b>		<b>129,994,000</b>	<b>126,360,000</b>	
<b>ID8969 SWEDEN</b>				
<b>011401- A07 Interest Payment</b>		<b>130,158,000</b>	<b>382,200,000</b>	
011401- A072 Interest - Foriegn		130,158,000	382,200,000	
<b>Total- SWEDEN</b>		<b>130,158,000</b>	<b>382,200,000</b>	
<b>ID8970 FINLAND</b>				
<b>011401- A07 Interest Payment</b>		<b>5,293,000</b>	<b>74,880,000</b>	
011401- A072 Interest - Foriegn		5,293,000	74,880,000	
<b>Total- FINLAND</b>		<b>5,293,000</b>	<b>74,880,000</b>	
<b>ID8971 U.K.LOANS</b>				
<b>011401- A07 Interest Payment</b>		<b>31,297,000</b>	<b>4,680,000</b>	
011401- A072 Interest - Foriegn		31,297,000	4,680,000	
<b>Total- U.K.LOANS</b>		<b>31,297,000</b>	<b>4,680,000</b>	
<b>ID8972 US EXIM BANK (FE)</b>				
<b>011401- A07 Interest Payment</b>		<b>164,870,000</b>	<b>282,360,000</b>	
011401- A072 Interest - Foriegn		164,870,000	282,360,000	
<b>Total- US EXIM BANK (FE)</b>		<b>164,870,000</b>	<b>282,360,000</b>	
<b>ID8973 SPAIN</b>				
<b>011401- A07 Interest Payment</b>		<b>229,112,000</b>	<b>393,120,000</b>	
011401- A072 Interest - Foriegn		229,112,000	393,120,000	

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>Total- SPAIN</b>			<b>229,112,000</b>	<b>393,120,000</b>	
<b>ID8974 KOREA</b>					
<b>011401- A07 Interest Payment</b>			<b>597,597,000</b>	<b>2,224,560,000</b>	
011401- A072 Interest - Foriegn			597,597,000	2,224,560,000	
<b>Total- KOREA</b>			<b>597,597,000</b>	<b>2,224,560,000</b>	
<b>ID8975 SHORT TERM BORROWING</b>					
<b>011401- A07 Interest Payment</b>			<b>1,824,298,000</b>	<b>7,347,600,000</b>	
011401- A072 Interest - Foriegn			1,824,298,000	7,347,600,000	
<b>Total- SHORT TERM BORROWING</b>			<b>1,824,298,000</b>	<b>7,347,600,000</b>	
<b>ID8976 EURO BONDS</b>					
<b>011401- A07 Interest Payment</b>			<b>90,000,000,000</b>	<b>57,510,960,000</b>	
011401- A072 Interest - Foriegn			90,000,000,000	57,510,960,000	
<b>Total- EURO BONDS</b>			<b>90,000,000,000</b>	<b>57,510,960,000</b>	
<b>ID8978 LIBYA</b>					
<b>011401- A07 Interest Payment</b>			<b>5,215,000</b>		
011401- A072 Interest - Foriegn			5,215,000		
<b>Total- LIBYA</b>			<b>5,215,000</b>		
<b>ID8979 INTEREST ON IMF LOAN</b>					
<b>011401- A07 Interest Payment</b>				<b>9,771,840,000</b>	
011401- A072 Interest - Foriegn				9,771,840,000	
<b>Total- INTEREST ON IMF LOAN</b>				<b>9,771,840,000</b>	
<b>ID8980 ECO (TURKEY)</b>					
<b>011401- A07 Interest Payment</b>			<b>8,012,000</b>	<b>310,440,000</b>	
011401- A072 Interest - Foriegn			8,012,000	310,440,000	
<b>Total- ECO (TURKEY)</b>			<b>8,012,000</b>	<b>310,440,000</b>	
<b>ID8998 COMMITMENT CHARGES</b>					
<b>011401- A07 Interest Payment</b>			<b>1,500,000,000</b>	<b>3,120,000</b>	
011401- A072 Interest - Foriegn			1,500,000,000	3,120,000	
<b>Total- COMMITMENT CHARGES</b>			<b>1,500,000,000</b>	<b>3,120,000</b>	
<b>ID8999 MANAGEMENT FEE</b>					
<b>011401- A07 Interest Payment</b>			<b>750,000,000</b>		
011401- A072 Interest - Foriegn			750,000,000		
<b>Total- MANAGEMENT FEE</b>			<b>750,000,000</b>		

.- FC24S26      **SERVICING OF FOREIGN DEBT**      **APPROPRIATIONS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011401	Total-	INTEREST OF FOREIGN DEBT		359,764,391,000	335,351,484,000	
0114	Total-	Foreign Debt Management		359,764,391,000	335,351,484,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		359,764,391,000	335,351,484,000	
01	Total-	General Public Service		359,764,391,000	335,351,484,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>359,764,391,000</b>	<b>335,351,484,000</b>	
<b>TOTAL - APPROPRIATION</b>				<b>359,764,391,000</b>	<b>335,351,484,000</b>	

.- AUDIT

APPROPRIATIONS

**AUDIT**  
**( FC24A05 )**

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

**Charged**                      **Rs. 5,201,291,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,365,000,000	5,165,000,000	5,201,291,000
<b>Total</b>	<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>3,712,001,000</b>	<b>3,712,001,000</b>	<b>3,729,047,000</b>
A011 Pay	2,180,168,000	2,180,168,000	2,075,000,000
A011-1 Pay of Officers	(1,815,166,000)	(1,815,167,000)	(1,720,000,000)
A011-2 Pay of Other Staff	(365,002,000)	(365,001,000)	(355,000,000)
A012 Allowances	1,531,833,000	1,531,833,000	1,654,047,000
A012-1 Regular Allowances	(1,270,000,000)	(1,270,000,000)	(1,405,223,000)
A012-2 Other Allowances (Excluding TA)	(261,833,000)	(261,833,000)	(248,824,000)
<b>A03 Operating Expenses</b>	<b>1,281,734,000</b>	<b>1,261,734,000</b>	<b>1,326,515,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>111,954,000</b>	<b>111,954,000</b>	<b>71,840,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>30,136,000</b>	<b>30,136,000</b>	<b>33,774,000</b>
<b>A06 Transfers</b>	<b>80,000</b>	<b>80,000</b>	<b>73,000</b>
<b>A09 Physical Assets</b>	<b>199,704,000</b>	<b>19,704,000</b>	<b>10,236,000</b>
<b>A13 Repairs and Maintenance</b>	<b>29,391,000</b>	<b>29,391,000</b>	<b>29,806,000</b>
<b>Total</b>	<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>

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

011 Executive & Legislative Organs	-11,056,000	-11,056,000	-12,494,000
<b>Total - Recoveries</b>	<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011207</b>	<b>Auditing Services :</b>				
<b>IB0727 PUBLIC FINANCIAL MANAGEMENT &amp; ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)</b>					
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>20,000,000</b>		
011207- A039	General		20,000,000		
<b>011207- A09</b>	<b>Physical Assets</b>		<b>180,000,000</b>		
011207- A092	Computer Equipment		180,000,000		
<b>Total- PUBLIC FINANCIAL MANAGEMENT &amp; ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)</b>			<b>200,000,000</b>		
<b>ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>761,184,000</b>	<b>761,184,000</b>	<b>716,680,000</b>
011207- A011	Pay	466 470	325,667,000	325,667,000	303,927,000
011207- A011-1	Pay of Officers	(273) (273)	(273,391,000)	(273,391,000)	(233,437,000)
011207- A011-2	Pay of Other Staff	(193) (197)	(52,276,000)	(52,276,000)	(70,490,000)
011207- A012	Allowances		435,517,000	435,517,000	412,753,000
011207- A012-1	Regular Allowances		(206,526,000)	(206,526,000)	(213,468,000)
011207- A012-2	Other Allowances (Excluding TA)		(228,991,000)	(228,991,000)	(199,285,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>412,719,000</b>	<b>412,719,000</b>	<b>292,102,000</b>
011207- A032	Communications		11,998,000	11,998,000	11,773,000
011207- A033	Utilities		7,658,000	7,658,000	22,727,000
011207- A034	Occupancy Costs		187,606,000	187,606,000	93,721,000
011207- A036	Motor Vehicles		251,000	251,000	
011207- A038	Travel & Transportation		167,464,000	167,464,000	84,929,000
011207- A039	General		37,742,000	37,742,000	78,952,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>102,521,000</b>	<b>102,521,000</b>	<b>62,334,000</b>
011207- A041	Pension		102,521,000	102,521,000	62,334,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,004,000</b>	<b>30,004,000</b>	<b>33,774,000</b>
011207- A052	Grants Domestic		30,004,000	30,004,000	33,774,000
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>73,000</b>
011207- A061	Scholarship		1,000	1,000	39,000



.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011207- A063			1,000	1,000	34,000
<b>011207- A09</b>			<b>10,664,000</b>	<b>10,664,000</b>	<b>5,797,000</b>
011207- A091			1,000	1,000	
011207- A092			1,974,000	1,974,000	
011207- A095			1,000	1,000	
011207- A096			2,419,000	2,419,000	2,618,000
011207- A097			6,269,000	6,269,000	3,179,000
<b>011207- A13</b>			<b>17,046,000</b>	<b>17,046,000</b>	<b>18,681,000</b>
011207- A130			4,135,000	4,135,000	5,142,000
011207- A131			3,195,000	3,195,000	2,094,000
011207- A132			1,042,000	1,042,000	1,326,000
011207- A133			7,758,000	7,758,000	9,315,000
011207- A137			716,000	716,000	711,000
011207- A138			200,000	200,000	93,000
<b>Total-</b>			<b>1,334,140,000</b>	<b>1,334,140,000</b>	<b>1,129,441,000</b>
<b>AUDITOR GENERAL OF PAKISTAN, ISLAMABAD</b>					

**ID1170 DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD**

<b>011207- A01</b>			<b>38,593,000</b>	<b>38,593,000</b>	<b>39,148,000</b>
011207- A011	63	63	24,831,000	24,831,000	22,350,000
011207- A011-1	(40)	(40)	(15,193,000)	(15,193,000)	(14,259,000)
011207- A011-2	(23)	(23)	(9,638,000)	(9,638,000)	(8,091,000)
011207- A012			13,762,000	13,762,000	16,798,000
011207- A012-1			(13,410,000)	(13,410,000)	(16,296,000)
011207- A012-2			(352,000)	(352,000)	(502,000)
<b>011207- A03</b>			<b>28,391,000</b>	<b>28,391,000</b>	<b>33,017,000</b>
011207- A032			241,000	241,000	299,000
011207- A033			5,000	5,000	
011207- A034			5,702,000	5,702,000	5,566,000
011207- A038			21,775,000	21,775,000	26,235,000
011207- A039			668,000	668,000	917,000
<b>011207- A04</b>			<b>86,000</b>	<b>86,000</b>	<b>113,000</b>
011207- A041			86,000	86,000	113,000
<b>011207- A05</b>			<b>4,000</b>	<b>4,000</b>	

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>159,000</b>	<b>159,000</b>	<b>140,000</b>
011207- A092	Computer Equipment		14,000	14,000	
011207- A096	Purchase of Plant and Machinery		75,000	75,000	70,000
011207- A097	Purchase of Furniture and Fixture		70,000	70,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>251,000</b>	<b>251,000</b>	<b>385,000</b>
011207- A130	Transport		140,000	140,000	216,000
011207- A131	Machinery and Equipment		64,000	64,000	98,000
011207- A132	Furniture and Fixture		34,000	34,000	34,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		12,000	12,000	37,000
<b>Total-</b>	<b>DG DG AUDIT FOREIGN &amp; INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD</b>		<b>67,486,000</b>	<b>67,486,000</b>	<b>72,803,000</b>
<b>ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>25,882,000</b>	<b>25,882,000</b>	<b>42,476,000</b>
011207- A011	Pay	58 48	16,479,000	16,479,000	24,150,000
011207- A011-1	Pay of Officers	(37) (32)	(13,367,000)	(13,367,000)	(19,631,000)
011207- A011-2	Pay of Other Staff	(21) (16)	(3,112,000)	(3,112,000)	(4,519,000)
011207- A012	Allowances		9,403,000	9,403,000	18,326,000
011207- A012-1	Regular Allowances		(9,128,000)	(9,128,000)	(17,731,000)
011207- A012-2	Other Allowances (Excluding TA)		(275,000)	(275,000)	(595,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>11,484,000</b>	<b>11,484,000</b>	<b>26,328,000</b>
011207- A032	Communications		222,000	222,000	295,000
011207- A033	Utilities		395,000	395,000	763,000
011207- A034	Occupancy Costs		4,601,000	4,601,000	13,346,000
011207- A038	Travel & Transportation		5,485,000	5,485,000	10,891,000
011207- A039	General		781,000	781,000	1,033,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>27,000</b>	<b>27,000</b>	<b>15,000</b>
011207- A041	Pension		27,000	27,000	15,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic		4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>238,000</b>	<b>238,000</b>	<b>264,000</b>
011207- A092	Computer Equipment		48,000	48,000	
011207- A096	Purchase of Plant and Machinery		100,000	100,000	114,000
011207- A097	Purchase of Furniture and Fixture		90,000	90,000	150,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>186,000</b>	<b>186,000</b>	<b>313,000</b>
011207- A130	Transport		64,000	64,000	134,000
011207- A131	Machinery and Equipment		65,000	65,000	65,000
011207- A132	Furniture and Fixture		29,000	29,000	37,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		27,000	27,000	77,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD</b>		<b>37,823,000</b>	<b>37,823,000</b>	<b>69,396,000</b>
<b>ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>56,454,000</b>	<b>56,454,000</b>	<b>65,651,000</b>
011207- A011	Pay	100 99	35,628,000	35,628,000	38,946,000
011207- A011-1	Pay of Officers	(77) (77)	(30,409,000)	(30,409,000)	(33,332,000)
011207- A011-2	Pay of Other Staff	(23) (22)	(5,219,000)	(5,219,000)	(5,614,000)
011207- A012	Allowances		20,826,000	20,826,000	26,705,000
011207- A012-1	Regular Allowances		(20,663,000)	(20,663,000)	(26,494,000)
011207- A012-2	Other Allowances (Excluding TA)		(163,000)	(163,000)	(211,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>19,908,000</b>	<b>19,908,000</b>	<b>23,767,000</b>
011207- A032	Communications		172,000	172,000	159,000
011207- A033	Utilities		1,000	1,000	
011207- A034	Occupancy Costs		7,501,000	7,501,000	11,220,000
011207- A038	Travel & Transportation		12,054,000	12,054,000	12,209,000
011207- A039	General		180,000	180,000	179,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011207- A041	Pension		2,000	2,000	11,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>61,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>119,000</b>	<b>119,000</b>	<b>103,000</b>
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			35,000	35,000	23,000
011207- A132	Furniture and Fixture			20,000	20,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
<b>Total-</b>	<b>DIRECTOR GENERAL OF AUDIT</b>			<b>76,545,000</b>	<b>76,545,000</b>	<b>89,578,000</b>
	<b>DEFENCE SERVICES RAWALPINDI</b>					
<b>ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>65,048,000</b>	<b>65,048,000</b>	<b>63,910,000</b>
011207- A011	Pay	115	119	40,965,000	40,965,000	36,941,000
011207- A011-1	Pay of Officers	(78)	(81)	(34,330,000)	(34,330,000)	(30,205,000)
011207- A011-2	Pay of Other Staff	(37)	(38)	(6,635,000)	(6,635,000)	(6,736,000)
011207- A012	Allowances			24,083,000	24,083,000	26,969,000
011207- A012-1	Regular Allowances			(23,805,000)	(23,805,000)	(26,560,000)
011207- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(409,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,555,000</b>	<b>14,555,000</b>	<b>25,690,000</b>
011207- A032	Communications			239,000	239,000	270,000
011207- A033	Utilities			5,000	5,000	12,000
011207- A034	Occupancy Costs			8,484,000	8,484,000	14,348,000
011207- A038	Travel & Transportation			4,970,000	4,970,000	10,299,000
011207- A039	General			857,000	857,000	761,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>209,000</b>	<b>209,000</b>	<b>203,000</b>
011207- A041	Pension			209,000	209,000	203,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>202,000</b>	<b>94,000</b>
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			85,000	85,000	47,000
011207- A097	Purchase of Furniture and Fixture			65,000	65,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>223,000</b>	<b>223,000</b>	<b>220,000</b>
011207- A130	Transport			85,000	85,000	87,000
011207- A131	Machinery and Equipment			55,000	55,000	51,000
011207- A132	Furniture and Fixture			40,000	40,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	49,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.</b>			<b>80,243,000</b>	<b>80,243,000</b>	<b>90,117,000</b>
<b>ID1174 DIRECTOR COMMERCIAL AUDIT, WAH</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>35,671,000</b>	<b>35,671,000</b>	<b>32,169,000</b>
011207- A011	Pay	53	52	23,113,000	23,113,000	18,677,000
011207- A011-1	Pay of Officers	(40)	(39)	(13,775,000)	(13,775,000)	(11,355,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(9,338,000)	(9,338,000)	(7,322,000)
011207- A012	Allowances			12,558,000	12,558,000	13,492,000
011207- A012-1	Regular Allowances			(12,330,000)	(12,330,000)	(13,208,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,000)	(228,000)	(284,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>6,031,000</b>	<b>6,031,000</b>	<b>6,585,000</b>
011207- A032	Communications			79,000	79,000	70,000
011207- A033	Utilities			204,000	204,000	219,000
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			5,564,000	5,564,000	6,128,000
011207- A039	General			181,000	181,000	168,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,000</b>	<b>8,000</b>	<b>11,000</b>
011207- A041	Pension			8,000	8,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>46,000</b>	<b>46,000</b>	
011207- A092	Computer Equipment			44,000	44,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>119,000</b>	<b>119,000</b>	<b>106,000</b>
011207- A130	Transport			28,000	28,000	36,000
011207- A131	Machinery and Equipment			30,000	30,000	26,000
011207- A132	Furniture and Fixture			34,000	34,000	17,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			26,000	26,000	27,000
<b>Total-</b>	<b>DIRECTOR COMMERCIAL AUDIT, WAH</b>			<b>41,881,000</b>	<b>41,881,000</b>	<b>38,871,000</b>
<b>ID1176 AUDIT &amp; ACCOUNTS TRAINING INSTITUTE ISLAMABAD</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>9,768,000</b>	<b>9,768,000</b>	<b>11,660,000</b>
011207- A011	Pay	23	23	5,908,000	5,908,000	6,651,000
011207- A011-1	Pay of Officers	(13)	(13)	(3,893,000)	(3,893,000)	(5,129,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,015,000)	(2,015,000)	(1,522,000)
011207- A012	Allowances			3,860,000	3,860,000	5,009,000
011207- A012-1	Regular Allowances			(3,767,000)	(3,767,000)	(4,924,000)
011207- A012-2	Other Allowances (Excluding TA)			(93,000)	(93,000)	(85,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,675,000</b>	<b>4,675,000</b>	<b>1,473,000</b>
011207- A032	Communications			88,000	88,000	90,000
011207- A033	Utilities			271,000	271,000	187,000
011207- A034	Occupancy Costs			3,042,000	3,042,000	
011207- A038	Travel & Transportation			257,000	257,000	257,000
011207- A039	General			1,017,000	1,017,000	939,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>	<b>141,000</b>	<b>131,000</b>
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			30,000	30,000	28,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total-</b>	<b>AUDIT &amp; ACCOUNTS TRAINING</b>			<b>14,592,000</b>	<b>14,592,000</b>	<b>13,264,000</b>
	<b>INSTITUTE ISLAMABAD</b>					
<b>ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>102,818,000</b>	<b>102,818,000</b>	<b>91,668,000</b>
011207- A011	Pay	138	144	65,316,000	65,316,000	51,289,000
011207- A011-1	Pay of Officers	(96)	(102)	(54,569,000)	(54,569,000)	(42,869,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(10,747,000)	(10,747,000)	(8,420,000)
011207- A012	Allowances			37,502,000	37,502,000	40,379,000
011207- A012-1	Regular Allowances			(35,434,000)	(35,434,000)	(36,935,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,068,000)	(2,068,000)	(3,444,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>44,844,000</b>	<b>44,844,000</b>	<b>59,280,000</b>
011207- A032	Communications			767,000	767,000	627,000
011207- A033	Utilities			1,155,000	1,155,000	1,858,000
011207- A034	Occupancy Costs			27,981,000	27,981,000	40,359,000
011207- A038	Travel & Transportation			13,455,000	13,455,000	14,541,000
011207- A039	General			1,486,000	1,486,000	1,895,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>526,000</b>	<b>526,000</b>	<b>563,000</b>
011207- A041	Pension			526,000	526,000	563,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>326,000</b>	<b>326,000</b>	<b>280,000</b>
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			45,000	45,000	
011207- A096	Purchase of Plant and Machinery			115,000	115,000	140,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011207- A097			165,000	165,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>465,000</b>	<b>465,000</b>	<b>516,000</b>
011207- A130			215,000	215,000	252,000
011207- A131			135,000	135,000	147,000
011207- A132			70,000	70,000	47,000
011207- A133			1,000	1,000	
011207- A137			44,000	44,000	70,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.</b>		<b>148,985,000</b>	<b>148,985,000</b>	<b>152,307,000</b>
<b>ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>20,669,000</b>	<b>20,669,000</b>	<b>19,700,000</b>
011207- A011	28	28	13,624,000	13,624,000	12,896,000
011207- A011-1	(18)	(18)	(11,557,000)	(11,557,000)	(10,946,000)
011207- A011-2	(10)	(10)	(2,067,000)	(2,067,000)	(1,950,000)
011207- A012			7,045,000	7,045,000	6,804,000
011207- A012-1			(7,028,000)	(7,028,000)	(6,794,000)
011207- A012-2			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>3,602,000</b>	<b>3,602,000</b>	<b>4,331,000</b>
011207- A032			53,000	53,000	84,000
011207- A033			86,000	86,000	97,000
011207- A034			346,000	346,000	701,000
011207- A038			3,032,000	3,032,000	3,309,000
011207- A039			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000</b>	<b>3,000</b>	
011207- A041			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>38,000</b>	<b>34,000</b>
011207- A092			12,000	12,000	
011207- A096			1,000	1,000	11,000
011207- A097			25,000	25,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207- A130			25,000	25,000	37,000
011207- A131			20,000	20,000	23,000
011207- A132			10,000	10,000	9,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE AUDIT DIST. GOV RWP</b>			<b>24,376,000</b>	<b>24,376,000</b>	<b>24,143,000</b>
<b>ID3059 DG AUDIT ENVIROMENT ISLAMABAD T</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>39,786,000</b>	<b>39,786,000</b>	<b>36,585,000</b>
011207- A011	Pay	84	74	23,613,000	23,613,000	20,432,000
011207- A011-1	Pay of Officers	(61)	(51)	(19,783,000)	(19,783,000)	(17,363,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(3,830,000)	(3,830,000)	(3,069,000)
011207- A012	Allowances			16,173,000	16,173,000	16,153,000
011207- A012-1	Regular Allowances			(15,615,000)	(15,615,000)	(15,326,000)
011207- A012-2	Other Allowances (Excluding TA)			(558,000)	(558,000)	(827,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>20,881,000</b>	<b>20,881,000</b>	<b>24,586,000</b>
011207- A032	Communications			278,000	278,000	337,000
011207- A033	Utilities			717,000	717,000	777,000
011207- A034	Occupancy Costs			7,602,000	7,602,000	10,307,000
011207- A038	Travel & Transportation			11,214,000	11,214,000	12,072,000
011207- A039	General			1,070,000	1,070,000	1,093,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011207- A041	Pension			9,000	9,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>182,000</b>	<b>182,000</b>	<b>62,000</b>
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	26,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	36,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>250,000</b>	<b>311,000</b>
011207- A130	Transport			140,000	140,000	194,000
011207- A131	Machinery and Equipment			60,000	60,000	43,000
011207- A132	Furniture and Fixture			26,000	26,000	16,000
011207- A133	Buildings and Structure			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011207- A137 Computer Equipment			23,000	23,000	58,000
<b>Total- DG AUDIT ENVIROMENT ISLAMABAD T</b>			<b>61,114,000</b>	<b>61,114,000</b>	<b>61,555,000</b>
<b>ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>					
<b>011207- A01 Employees Related Expenses</b>			<b>84,311,000</b>	<b>84,311,000</b>	<b>92,000,000</b>
011207- A011 Pay	144	144	54,443,000	54,443,000	52,035,000
011207- A011-1 Pay of Officers	(105)	(110)	(28,977,000)	(28,977,000)	(33,888,000)
011207- A011-2 Pay of Other Staff	(39)	(34)	(25,466,000)	(25,466,000)	(18,147,000)
011207- A012 Allowances			29,868,000	29,868,000	39,965,000
011207- A012-1 Regular Allowances			(29,514,000)	(29,514,000)	(39,372,000)
011207- A012-2 Other Allowances (Excluding TA)			(354,000)	(354,000)	(593,000)
<b>011207- A03 Operating Expenses</b>			<b>42,290,000</b>	<b>42,290,000</b>	<b>52,362,000</b>
011207- A032 Communications			175,000	175,000	339,000
011207- A033 Utilities			1,553,000	1,553,000	2,418,000
011207- A034 Occupancy Costs			22,012,000	22,012,000	31,229,000
011207- A038 Travel & Transportation			16,579,000	16,579,000	16,427,000
011207- A039 General			1,971,000	1,971,000	1,949,000
<b>011207- A04 Employees Retirement Benefits</b>			<b>141,000</b>	<b>141,000</b>	<b>38,000</b>
011207- A041 Pension			141,000	141,000	38,000
<b>011207- A05 Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052 Grants Domestic			4,000	4,000	
<b>011207- A06 Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061 Scholarship			1,000	1,000	
011207- A063 Entertainment & Gifts			1,000	1,000	
<b>011207- A09 Physical Assets</b>			<b>259,000</b>	<b>259,000</b>	<b>70,000</b>
011207- A091 Purchase of Building			1,000	1,000	
011207- A092 Computer Equipment			70,000	70,000	
011207- A096 Purchase of Plant and Machinery			49,000	49,000	
011207- A097 Purchase of Furniture and Fixture			139,000	139,000	70,000
<b>011207- A13 Repairs and Maintenance</b>			<b>203,000</b>	<b>203,000</b>	<b>259,000</b>
011207- A130 Transport			3,000	3,000	21,000
011207- A131 Machinery and Equipment			82,000	82,000	164,000
011207- A132 Furniture and Fixture			84,000	84,000	47,000
011207- A133 Buildings and Structure			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011207- A137	Computer Equipment		33,000	33,000	27,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>		<b>127,210,000</b>	<b>127,210,000</b>	<b>144,729,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>ID9660 DIRECTOR AUDIT PETROLEUM &amp; NATURAL RESOURCES ISLAMABAD.</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>12,328,000</b>	<b>12,328,000</b>	<b>11,338,000</b>
011207- A011	Pay	29 29	9,069,000	9,069,000	7,234,000
011207- A011-1	Pay of Officers	(24) (24)	(8,285,000)	(8,285,000)	(7,184,000)
011207- A011-2	Pay of Other Staff	(5) (5)	(784,000)	(784,000)	(50,000)
011207- A012	Allowances		3,259,000	3,259,000	4,104,000
011207- A012-1	Regular Allowances		(3,245,000)	(3,245,000)	(3,760,000)
011207- A012-2	Other Allowances (Excluding TA)		(14,000)	(14,000)	(344,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>1,730,000</b>	<b>1,730,000</b>	<b>1,633,000</b>
011207- A032	Communications		60,000	60,000	72,000
011207- A033	Utilities		5,000	5,000	
011207- A034	Occupancy Costs		1,502,000	1,502,000	1,309,000
011207- A038	Travel & Transportation		112,000	112,000	196,000
011207- A039	General		51,000	51,000	56,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
011207- A041	Pension		1,000	1,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>63,000</b>	<b>63,000</b>	<b>32,000</b>
011207- A092	Computer Equipment		3,000	3,000	
011207- A096	Purchase of Plant and Machinery		10,000	10,000	9,000
011207- A097	Purchase of Furniture and Fixture		50,000	50,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>37,000</b>
011207- A130	Transport		13,000	13,000	9,000
011207- A131	Machinery and Equipment		15,000	15,000	14,000
011207- A132	Furniture and Fixture		10,000	10,000	9,000
011207- A137	Computer Equipment		7,000	7,000	5,000
<b>Total-</b>	<b>DIRECTOR AUDIT PETROLEUM &amp; NATURAL RESOURCES ISLAMABAD.</b>		<b>14,168,000</b>	<b>14,168,000</b>	<b>13,040,000</b>

## ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>40,491,000</b>	<b>40,491,000</b>	<b>34,819,000</b>
011207- A011	Pay	26	56	25,379,000	25,379,000	19,016,000
011207- A011-1	Pay of Officers	(25)	(39)	(22,866,000)	(22,866,000)	(14,722,000)
011207- A011-2	Pay of Other Staff	(1)	(17)	(2,513,000)	(2,513,000)	(4,294,000)
011207- A012	Allowances			15,112,000	15,112,000	15,803,000
011207- A012-1	Regular Allowances			(14,294,000)	(14,294,000)	(15,058,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(745,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,224,000</b>	<b>14,224,000</b>	<b>16,378,000</b>
011207- A032	Communications			177,000	177,000	326,000
011207- A033	Utilities			19,000	19,000	13,000
011207- A034	Occupancy Costs			3,363,000	3,363,000	6,545,000
011207- A038	Travel & Transportation			9,829,000	9,829,000	8,584,000
011207- A039	General			836,000	836,000	910,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>183,000</b>	<b>183,000</b>	<b>136,000</b>
011207- A041	Pension			183,000	183,000	136,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>196,000</b>	<b>196,000</b>	<b>133,000</b>
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	40,000
011207- A097	Purchase of Furniture and Fixture			72,000	72,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>	<b>251,000</b>	<b>208,000</b>
011207- A130	Transport			105,000	105,000	106,000
011207- A131	Machinery and Equipment			90,000	90,000	46,000
011207- A132	Furniture and Fixture			24,000	24,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			31,000	31,000	37,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.</b>			<b>55,351,000</b>	<b>55,351,000</b>	<b>51,674,000</b>

.- FC24A05    AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207	Total-	Auditing Services		2,283,914,000	2,083,914,000	1,950,918,000
0112	Total-	Financial and Fiscal Affairs		2,283,914,000	2,083,914,000	1,950,918,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,283,914,000	2,083,914,000	1,950,918,000
01	Total-	General Public Service		2,283,914,000	2,083,914,000	1,950,918,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,283,914,000</b>	<b>2,083,914,000</b>	<b>1,950,918,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011207</b>	<b>Auditing Services :</b>					
<b>BR0054</b>	<b>REGIONAL DTE. AUDIT DISTT. BAHAWALPUR</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,428,000</b>
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,708,000</b>	<b>3,708,000</b>	<b>5,051,000</b>
011207- A032	Communications			74,000	74,000	132,000
011207- A033	Utilities			89,000	89,000	197,000
011207- A034	Occupancy Costs			171,000	171,000	798,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,797,000
011207- A039	General			101,000	101,000	127,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	10,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>67,000</b>
011207- A130	Transport			20,000	20,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-</b>	<b>REGIONAL DTE. AUDIT DISTT. BAHAWALPUR</b>			<b>26,785,000</b>	<b>26,785,000</b>	<b>27,566,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>DG0025 REGIONAL DIRECTOR AUDIT DG KHAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,426,000</b>
011207- A011	Pay	30	30	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(20)	(20)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,017,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,906,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,502,000</b>	<b>3,502,000</b>	<b>4,093,000</b>
011207- A032	Communications			64,000	64,000	104,000
011207- A033	Utilities			67,000	67,000	122,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,268,000	3,268,000	3,750,000
011207- A039	General			101,000	101,000	117,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>71,000</b>	<b>71,000</b>	<b>38,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			18,000	18,000	19,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	19,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>61,000</b>	<b>61,000</b>	<b>49,000</b>
011207- A130	Transport			10,000	10,000	10,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
<b>Total-</b>	<b>REGIONAL DIRECTOR AUDIT DG KHAN</b>			<b>26,631,000</b>	<b>26,631,000</b>	<b>26,606,000</b>

**FD0006 REGIONAL DIR. DISTRICT AUDIT**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,428,000</b>
011207- A011	Pay	36	35	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(24)	(24)	(12,800,000)	(12,800,000)	(11,721,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A011-2	Pay of Other Staff	(12)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,576,000</b>	<b>3,576,000</b>	<b>4,282,000</b>
011207- A032	Communications			84,000	84,000	136,000
011207- A033	Utilities			106,000	106,000	218,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,787,000
011207- A039	General			111,000	111,000	141,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>23,000</b>	<b>20,000</b>
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>66,000</b>	<b>86,000</b>
011207- A130	Transport			15,000	15,000	47,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
<b>Total-</b>	<b>REGIONAL DIR. DISTRICT AUDIT</b>			<b>26,662,000</b>	<b>26,662,000</b>	<b>26,816,000</b>
<b>GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>21,718,000</b>	<b>21,718,000</b>	<b>24,756,000</b>
011207- A011	Pay	32	32	13,741,000	13,741,000	15,322,000
011207- A011-1	Pay of Officers	(21)	(21)	(11,472,000)	(11,472,000)	(12,977,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,269,000)	(2,269,000)	(2,345,000)
011207- A012	Allowances			7,977,000	7,977,000	9,434,000
011207- A012-1	Regular Allowances			(7,960,000)	(7,960,000)	(9,424,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,205,000</b>	<b>4,205,000</b>	<b>4,571,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			34,000	34,000	75,000
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			4,032,000	4,032,000	4,272,000
011207- A039	General			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
011207- A041	Pension			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>38,000</b>	<b>35,000</b>
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>DIRECTORATE OF AUDIT REGIONAL GUJRANWALA</b>			<b>26,028,000</b>	<b>26,028,000</b>	<b>29,440,000</b>
<b>LO0349 DIRECTOR GENERAL AUDIT POST TELEPHONES AND TELEGRAPHS</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>94,338,000</b>	<b>94,338,000</b>	<b>81,018,000</b>
011207- A011	Pay	143	143	59,890,000	59,890,000	49,650,000
011207- A011-1	Pay of Officers	(96)	(99)	(51,435,000)	(51,435,000)	(41,391,000)
011207- A011-2	Pay of Other Staff	(47)	(44)	(8,455,000)	(8,455,000)	(8,259,000)
011207- A012	Allowances			34,448,000	34,448,000	31,368,000
011207- A012-1	Regular Allowances			(33,379,000)	(33,379,000)	(30,404,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,069,000)	(1,069,000)	(964,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>33,305,000</b>	<b>33,305,000</b>	<b>38,366,000</b>
011207- A032	Communications			151,000	151,000	175,000
011207- A033	Utilities			4,092,000	4,092,000	5,994,000
011207- A034	Occupancy Costs			9,503,000	9,503,000	15,084,000
011207- A038	Travel & Transportation			17,589,000	17,589,000	15,120,000
011207- A039	General			1,970,000	1,970,000	1,993,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>365,000</b>	<b>365,000</b>	<b>450,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A041	Pension			365,000	365,000	450,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>290,000</b>	<b>290,000</b>	<b>163,000</b>
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			126,000	126,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>	<b>280,000</b>	<b>257,000</b>
011207- A130	Transport			60,000	60,000	50,000
011207- A131	Machinery and Equipment			90,000	90,000	98,000
011207- A132	Furniture and Fixture			75,000	75,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			54,000	54,000	62,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT POST</b>			<b>128,584,000</b>	<b>128,584,000</b>	<b>120,254,000</b>
	<b>TELEPHONES AND TELEGRAPHS</b>					
<b>LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; CUSTOMS (NORTH) LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>89,256,000</b>	<b>89,256,000</b>	<b>101,044,000</b>
011207- A011	Pay	117	117	59,159,000	59,159,000	63,453,000
011207- A011-1	Pay of Officers	(88)	(88)	(52,984,000)	(52,984,000)	(57,856,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(6,175,000)	(6,175,000)	(5,597,000)
011207- A012	Allowances			30,097,000	30,097,000	37,591,000
011207- A012-1	Regular Allowances			(29,250,000)	(29,250,000)	(36,317,000)
011207- A012-2	Other Allowances (Excluding TA)			(847,000)	(847,000)	(1,274,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>38,296,000</b>	<b>38,296,000</b>	<b>41,031,000</b>
011207- A032	Communications			283,000	283,000	493,000
011207- A033	Utilities			22,000	22,000	18,000
011207- A034	Occupancy Costs			8,107,000	8,107,000	15,396,000
011207- A038	Travel & Transportation			28,879,000	28,879,000	24,021,000
011207- A039	General			1,005,000	1,005,000	1,103,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>57,000</b>	<b>57,000</b>	<b>20,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A041	Pension		57,000	57,000	20,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic		4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>70,000</b>
011207- A092	Computer Equipment		60,000	60,000	
011207- A096	Purchase of Plant and Machinery		50,000	50,000	23,000
011207- A097	Purchase of Furniture and Fixture		70,000	70,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>228,000</b>	<b>228,000</b>	<b>205,000</b>
011207- A130	Transport		56,000	56,000	72,000
011207- A131	Machinery and Equipment		70,000	70,000	65,000
011207- A132	Furniture and Fixture		34,000	34,000	15,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		67,000	67,000	53,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; CUSTOMS (NORTH) LAHORE</b>		<b>128,023,000</b>	<b>128,023,000</b>	<b>142,370,000</b>
<b>LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>178,327,000</b>	<b>178,327,000</b>	<b>174,898,000</b>
011207- A011	Pay	316 316	116,616,000	116,616,000	107,382,000
011207- A011-1	Pay of Officers	(217) (217)	(98,176,000)	(98,176,000)	(89,775,000)
011207- A011-2	Pay of Other Staff	(99) (99)	(18,440,000)	(18,440,000)	(17,607,000)
011207- A012	Allowances		61,711,000	61,711,000	67,516,000
011207- A012-1	Regular Allowances		(59,400,000)	(59,400,000)	(65,242,000)
011207- A012-2	Other Allowances (Excluding TA)		(2,311,000)	(2,311,000)	(2,274,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>45,738,000</b>	<b>45,738,000</b>	<b>48,091,000</b>
011207- A032	Communications		407,000	407,000	472,000
011207- A033	Utilities		23,000	23,000	32,000
011207- A034	Occupancy Costs		19,812,000	19,812,000	24,606,000
011207- A038	Travel & Transportation		23,890,000	23,890,000	20,721,000
011207- A039	General		1,606,000	1,606,000	2,260,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>545,000</b>	<b>545,000</b>	<b>750,000</b>
011207- A041	Pension			545,000	545,000	750,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>266,000</b>	<b>266,000</b>	<b>280,000</b>
011207- A092	Computer Equipment			96,000	96,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>323,000</b>	<b>323,000</b>	<b>369,000</b>
011207- A130	Transport			67,000	67,000	72,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			68,000	68,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			47,000	47,000	86,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.</b>			<b>225,205,000</b>	<b>225,205,000</b>	<b>224,388,000</b>
<b>LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>127,210,000</b>	<b>127,210,000</b>	<b>124,022,000</b>
011207- A011	Pay	260	260	80,190,000	80,190,000	76,153,000
011207- A011-1	Pay of Officers	(173)	(174)	(65,655,000)	(65,655,000)	(62,370,000)
011207- A011-2	Pay of Other Staff	(87)	(86)	(14,535,000)	(14,535,000)	(13,783,000)
011207- A012	Allowances			47,020,000	47,020,000	47,869,000
011207- A012-1	Regular Allowances			(45,270,000)	(45,270,000)	(46,481,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,388,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>31,256,000</b>	<b>31,256,000</b>	<b>39,444,000</b>
011207- A032	Communications			433,000	433,000	424,000
011207- A033	Utilities			24,000	24,000	21,000
011207- A034	Occupancy Costs			16,802,000	16,802,000	21,617,000
011207- A038	Travel & Transportation			13,054,000	13,054,000	16,468,000
011207- A039	General			943,000	943,000	914,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>918,000</b>	<b>918,000</b>	<b>1,500,000</b>
011207- A041	Pension			918,000	918,000	1,500,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>469,000</b>	<b>469,000</b>	<b>210,000</b>
011207- A092	Computer Equipment			124,000	124,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			245,000	245,000	117,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>244,000</b>	<b>244,000</b>	<b>184,000</b>
011207- A130	Transport			63,000	63,000	50,000
011207- A131	Machinery and Equipment			70,000	70,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	26,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT POWER</b>			<b>160,103,000</b>	<b>160,103,000</b>	<b>165,360,000</b>
	<b>LAHORE</b>					

## LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>27,001,000</b>	<b>27,001,000</b>	<b>49,755,000</b>
011207- A011	Pay	77	77	16,920,000	16,920,000	29,947,000
011207- A011-1	Pay of Officers	(54)	(54)	(15,245,000)	(15,245,000)	(28,875,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(1,675,000)	(1,675,000)	(1,072,000)
011207- A012	Allowances			10,081,000	10,081,000	19,808,000
011207- A012-1	Regular Allowances			(9,535,000)	(9,535,000)	(19,283,000)
011207- A012-2	Other Allowances (Excluding TA)			(546,000)	(546,000)	(525,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>12,285,000</b>	<b>12,285,000</b>	<b>16,584,000</b>
011207- A032	Communications			119,000	119,000	180,000
011207- A033	Utilities			14,000	14,000	10,000
011207- A034	Occupancy Costs			5,043,000	5,043,000	7,808,000
011207- A038	Travel & Transportation			6,553,000	6,553,000	8,017,000
011207- A039	General			556,000	556,000	569,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>122,000</b>	<b>122,000</b>	<b>124,000</b>
011207- A041	Pension			122,000	122,000	124,000
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>131,000</b>	<b>131,000</b>	<b>35,000</b>
011207- A092	Computer Equipment			43,000	43,000	
011207- A096	Purchase of Plant and Machinery			40,000	40,000	12,000
011207- A097	Purchase of Furniture and Fixture			48,000	48,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>167,000</b>	<b>167,000</b>	<b>159,000</b>
011207- A130	Transport			70,000	70,000	52,000
011207- A131	Machinery and Equipment			60,000	60,000	85,000
011207- A132	Furniture and Fixture			16,000	16,000	11,000
011207- A137	Computer Equipment			21,000	21,000	11,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE</b>			<b>39,707,000</b>	<b>39,707,000</b>	<b>66,657,000</b>
<hr/>						
<b>LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>132,207,000</b>	<b>132,207,000</b>	<b>130,909,000</b>
011207- A011	Pay	234	234	82,840,000	82,840,000	79,591,000
011207- A011-1	Pay of Officers	(153)	(153)	(68,875,000)	(68,875,000)	(65,741,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(13,965,000)	(13,965,000)	(13,850,000)
011207- A012	Allowances			49,367,000	49,367,000	51,318,000
011207- A012-1	Regular Allowances			(48,150,000)	(48,150,000)	(49,475,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,217,000)	(1,217,000)	(1,843,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>17,911,000</b>	<b>17,911,000</b>	<b>21,113,000</b>
011207- A032	Communications			442,000	442,000	475,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,201,000	7,201,000	10,623,000
011207- A038	Travel & Transportation			9,198,000	9,198,000	8,875,000
011207- A039	General			1,065,000	1,065,000	1,140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>708,000</b>	<b>708,000</b>	<b>1,350,000</b>
011207- A041	Pension			708,000	708,000	1,350,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>392,000</b>	<b>392,000</b>	<b>117,000</b>
011207- A092	Computer Equipment		152,000	152,000	
011207- A096	Purchase of Plant and Machinery		100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture		140,000	140,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>330,000</b>	<b>330,000</b>	<b>280,000</b>
011207- A130	Transport		126,000	126,000	108,000
011207- A131	Machinery and Equipment		70,000	70,000	65,000
011207- A132	Furniture and Fixture		68,000	68,000	40,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		65,000	65,000	67,000
<b>Total-</b>	<b>DIRECTOR GENERAL RAILWAY AUDIT, LAHORE</b>		<b>151,554,000</b>	<b>151,554,000</b>	<b>153,769,000</b>

## LO0355 RECTOR PAKISTAN AUDIT &amp; ACCOUNTS ACADEMY LAHORE

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>71,780,000</b>	<b>71,780,000</b>	<b>75,747,000</b>
011207- A011	Pay	146 147	42,292,000	42,292,000	41,460,000
011207- A011-1	Pay of Officers	(76) (76)	(28,792,000)	(28,792,000)	(28,853,000)
011207- A011-2	Pay of Other Staff	(70) (71)	(13,500,000)	(13,500,000)	(12,607,000)
011207- A012	Allowances		29,488,000	29,488,000	34,287,000
011207- A012-1	Regular Allowances		(27,177,000)	(27,177,000)	(30,026,000)
011207- A012-2	Other Allowances (Excluding TA)		(2,311,000)	(2,311,000)	(4,261,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>36,554,000</b>	<b>36,554,000</b>	<b>39,882,000</b>
011207- A032	Communications		1,319,000	1,319,000	1,080,000
011207- A033	Utilities		9,014,000	9,014,000	6,643,000
011207- A034	Occupancy Costs		8,145,000	8,145,000	12,943,000
011207- A038	Travel & Transportation		7,794,000	7,794,000	9,400,000
011207- A039	General		10,282,000	10,282,000	9,816,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>299,000</b>	<b>299,000</b>	<b>113,000</b>
011207- A041	Pension		299,000	299,000	113,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052	Grants Domestic		4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>1,316,000</b>	<b>1,316,000</b>	<b>280,000</b>
011207- A092	Computer Equipment		672,000	672,000	
011207- A096	Purchase of Plant and Machinery		297,000	297,000	140,000
011207- A097	Purchase of Furniture and Fixture		347,000	347,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,581,000</b>	<b>1,581,000</b>	<b>1,160,000</b>
011207- A130	Transport		770,000	770,000	524,000
011207- A131	Machinery and Equipment		510,000	510,000	355,000
011207- A132	Furniture and Fixture		160,000	160,000	103,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		140,000	140,000	178,000
<b>Total-</b>	<b>RECTOR PAKISTN AUDIT &amp; ACCOUNTS ACADEMY L AHORE</b>		<b>111,536,000</b>	<b>111,536,000</b>	<b>117,182,000</b>

## LO0357 DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>53,733,000</b>	<b>53,733,000</b>	<b>67,820,000</b>
011207- A011	Pay	97 97	31,542,000	31,542,000	39,143,000
011207- A011-1	Pay of Officers	(77) (77)	(28,759,000)	(28,759,000)	(36,337,000)
011207- A011-2	Pay of Other Staff	(20) (20)	(2,783,000)	(2,783,000)	(2,806,000)
011207- A012	Allowances		22,191,000	22,191,000	28,677,000
011207- A012-1	Regular Allowances		(21,897,000)	(21,897,000)	(28,046,000)
011207- A012-2	Other Allowances (Excluding TA)		(294,000)	(294,000)	(631,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>21,784,000</b>	<b>21,784,000</b>	<b>21,112,000</b>
011207- A032	Communications		207,000	207,000	252,000
011207- A033	Utilities		5,000	5,000	13,000
011207- A034	Occupancy Costs		5,202,000	5,202,000	7,938,000
011207- A038	Travel & Transportation		15,541,000	15,541,000	12,139,000
011207- A039	General		829,000	829,000	770,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>21,000</b>	<b>30,000</b>
011207- A041	Pension		21,000	21,000	30,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>125,000</b>	<b>125,000</b>	<b>163,000</b>
011207- A092	Computer Equipment		3,000	3,000	
011207- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture		22,000	22,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>286,000</b>	<b>286,000</b>	<b>218,000</b>
011207- A130	Transport		100,000	100,000	80,000
011207- A131	Machinery and Equipment		100,000	100,000	93,000
011207- A132	Furniture and Fixture		60,000	60,000	19,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		25,000	25,000	26,000
<b>Total-</b>	<b>DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE</b>		<b>75,955,000</b>	<b>75,955,000</b>	<b>89,343,000</b>

## LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>24,036,000</b>	<b>24,036,000</b>	<b>22,966,000</b>
011207- A011	Pay	33 33	13,193,000	13,193,000	12,198,000
011207- A011-1	Pay of Officers	(16) (16)	(8,903,000)	(8,903,000)	(8,999,000)
011207- A011-2	Pay of Other Staff	(17) (17)	(4,290,000)	(4,290,000)	(3,199,000)
011207- A012	Allowances		10,843,000	10,843,000	10,768,000
011207- A012-1	Regular Allowances		(9,418,000)	(9,418,000)	(9,352,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,425,000)	(1,425,000)	(1,416,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>3,908,000</b>	<b>3,908,000</b>	<b>4,048,000</b>
011207- A032	Communications		491,000	491,000	360,000
011207- A033	Utilities		5,000	5,000	
011207- A034	Occupancy Costs		1,322,000	1,322,000	1,653,000
011207- A038	Travel & Transportation		1,308,000	1,308,000	1,373,000
011207- A039	General		782,000	782,000	662,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>332,000</b>	<b>332,000</b>	<b>150,000</b>
011207- A041	Pension		332,000	332,000	150,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061			1,000	1,000	
011207- A063			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>116,000</b>	<b>116,000</b>	<b>47,000</b>
011207- A092			20,000	20,000	
011207- A096			33,000	33,000	19,000
011207- A097			63,000	63,000	28,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>230,000</b>	<b>168,000</b>
011207- A130			84,000	84,000	58,000
011207- A131			48,000	48,000	52,000
011207- A132			68,000	68,000	33,000
011207- A133			1,000	1,000	
011207- A137			29,000	29,000	25,000
<b>Total-</b>	<b>DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.</b>		<b>28,628,000</b>	<b>28,628,000</b>	<b>27,379,000</b>

**LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.**

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>190,415,000</b>	<b>190,415,000</b>	<b>180,546,000</b>
011207- A011	287	287	122,075,000	122,075,000	113,193,000
011207- A011-1	(225)	(225)	(112,100,000)	(112,100,000)	(103,906,000)
011207- A011-2	(62)	(62)	(9,975,000)	(9,975,000)	(9,287,000)
011207- A012			68,340,000	68,340,000	67,353,000
011207- A012-1			(66,600,000)	(66,600,000)	(65,563,000)
011207- A012-2			(1,740,000)	(1,740,000)	(1,790,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>59,891,000</b>	<b>59,891,000</b>	<b>63,538,000</b>
011207- A032			403,000	403,000	364,000
011207- A033			32,000	32,000	35,000
011207- A034			21,602,000	21,602,000	28,515,000
011207- A038			36,164,000	36,164,000	33,051,000
011207- A039			1,690,000	1,690,000	1,573,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,286,000</b>	<b>1,286,000</b>	<b>1,564,000</b>
011207- A041			1,286,000	1,286,000	1,564,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>362,000</b>	<b>362,000</b>	<b>233,000</b>
011207- A092	Computer Equipment		122,000	122,000	
011207- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture		140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>469,000</b>	<b>469,000</b>	<b>445,000</b>
011207- A130	Transport		175,000	175,000	126,000
011207- A131	Machinery and Equipment		140,000	140,000	164,000
011207- A132	Furniture and Fixture		85,000	85,000	47,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		68,000	68,000	108,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT PUNJAB LAHORE.</b>		<b>252,429,000</b>	<b>252,429,000</b>	<b>246,326,000</b>

**LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>26,714,000</b>	<b>26,714,000</b>	<b>20,475,000</b>
011207- A011	Pay	39 40	13,701,000	13,701,000	10,461,000
011207- A011-1	Pay of Officers	(22) (22)	(10,301,000)	(10,301,000)	(8,827,000)
011207- A011-2	Pay of Other Staff	(17) (18)	(3,400,000)	(3,400,000)	(1,634,000)
011207- A012	Allowances		13,013,000	13,013,000	10,014,000
011207- A012-1	Regular Allowances		(11,828,000)	(11,828,000)	(9,216,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,185,000)	(1,185,000)	(798,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>15,003,000</b>	<b>15,003,000</b>	<b>16,909,000</b>
011207- A032	Communications		217,000	217,000	367,000
011207- A033	Utilities		24,000	24,000	97,000
011207- A034	Occupancy Costs		8,815,000	8,815,000	11,126,000
011207- A038	Travel & Transportation		4,395,000	4,395,000	3,555,000
011207- A039	General		1,552,000	1,552,000	1,764,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>207,000</b>	<b>207,000</b>	<b>357,000</b>
011207- A041	Pension		207,000	207,000	357,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>253,000</b>	<b>253,000</b>	<b>70,000</b>
011207- A092	Computer Equipment		52,000	52,000	
011207- A096	Purchase of Plant and Machinery		51,000	51,000	23,000
011207- A097	Purchase of Furniture and Fixture		150,000	150,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>233,000</b>	<b>233,000</b>	<b>221,000</b>
011207- A130	Transport		93,000	93,000	93,000
011207- A131	Machinery and Equipment		95,000	95,000	65,000
011207- A132	Furniture and Fixture		20,000	20,000	27,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		24,000	24,000	36,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE</b>		<b>42,416,000</b>	<b>42,416,000</b>	<b>38,032,000</b>
<b>LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>16,049,000</b>	<b>16,049,000</b>	<b>14,695,000</b>
011207- A011	Pay	19 19	9,833,000	9,833,000	8,824,000
011207- A011-1	Pay of Officers	(15) (15)	(9,025,000)	(9,025,000)	(7,873,000)
011207- A011-2	Pay of Other Staff	(4) (4)	(808,000)	(808,000)	(951,000)
011207- A012	Allowances		6,216,000	6,216,000	5,871,000
011207- A012-1	Regular Allowances		(6,084,000)	(6,084,000)	(5,677,000)
011207- A012-2	Other Allowances (Excluding TA)		(132,000)	(132,000)	(194,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>2,583,000</b>	<b>2,583,000</b>	<b>3,414,000</b>
011207- A032	Communications		174,000	174,000	143,000
011207- A033	Utilities		5,000	5,000	
011207- A034	Occupancy Costs		1,372,000	1,372,000	2,436,000
011207- A038	Travel & Transportation		899,000	899,000	699,000
011207- A039	General		133,000	133,000	136,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,000</b>	<b>17,000</b>	
011207- A041	Pension		17,000	17,000	
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A052			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>111,000</b>	<b>111,000</b>	<b>84,000</b>
011207- A092	Computer Equipment		39,000	39,000	
011207- A096	Purchase of Plant and Machinery		30,000	30,000	47,000
011207- A097	Purchase of Furniture and Fixture		42,000	42,000	37,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>63,000</b>	<b>63,000</b>	<b>59,000</b>
011207- A130	Transport		1,000	1,000	
011207- A131	Machinery and Equipment		42,000	42,000	34,000
011207- A132	Furniture and Fixture		7,000	7,000	10,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		12,000	12,000	15,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE</b>		<b>18,829,000</b>	<b>18,829,000</b>	<b>18,252,000</b>

**LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>77,749,000</b>	<b>77,749,000</b>	<b>76,304,000</b>
011207- A011	Pay	174 174	47,826,000	47,826,000	45,260,000
011207- A011-1	Pay of Officers	(116) (116)	(39,371,000)	(39,371,000)	(37,513,000)
011207- A011-2	Pay of Other Staff	(58) (58)	(8,455,000)	(8,455,000)	(7,747,000)
011207- A012	Allowances		29,923,000	29,923,000	31,044,000
011207- A012-1	Regular Allowances		(28,350,000)	(28,350,000)	(29,668,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,573,000)	(1,573,000)	(1,376,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>21,285,000</b>	<b>21,285,000</b>	<b>28,103,000</b>
011207- A032	Communications		200,000	200,000	346,000
011207- A033	Utilities		10,000	10,000	10,000
011207- A034	Occupancy Costs		8,702,000	8,702,000	16,457,000
011207- A038	Travel & Transportation		11,617,000	11,617,000	10,454,000
011207- A039	General		756,000	756,000	836,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>144,000</b>	<b>144,000</b>	<b>113,000</b>
011207- A041	Pension		144,000	144,000	113,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>319,000</b>	<b>319,000</b>	<b>152,000</b>
011207- A092	Computer Equipment			104,000	104,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	59,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>202,000</b>	<b>202,000</b>	<b>165,000</b>
011207- A130	Transport			84,000	84,000	50,000
011207- A131	Machinery and Equipment			50,000	50,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	24,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			33,000	33,000	26,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE</b>			<b>99,705,000</b>	<b>99,705,000</b>	<b>104,837,000</b>
<b>LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,359,000</b>	<b>22,359,000</b>	<b>25,186,000</b>
011207- A011	Pay	33	33	14,790,000	14,790,000	16,434,000
011207- A011-1	Pay of Officers	(22)	(22)	(13,073,000)	(13,073,000)	(14,423,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,717,000)	(1,717,000)	(2,011,000)
011207- A012	Allowances			7,569,000	7,569,000	8,752,000
011207- A012-1	Regular Allowances			(7,552,000)	(7,552,000)	(8,742,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,185,000</b>	<b>3,185,000</b>	<b>3,561,000</b>
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			14,000	14,000	
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
011207- A041	Pension			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>38,000</b>	<b>35,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>DIRECTOR AUDIT DISTT. GOVT LAHORE</b>			<b>25,649,000</b>	<b>25,649,000</b>	<b>28,860,000</b>
<b>LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,210,000</b>	<b>16,210,000</b>	<b>17,377,000</b>
011207- A011	Pay	33	33	10,494,000	10,494,000	10,670,000
011207- A011-1	Pay of Officers	(26)	(26)	(9,398,000)	(9,398,000)	(9,606,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,096,000)	(1,096,000)	(1,064,000)
011207- A012	Allowances			5,716,000	5,716,000	6,707,000
011207- A012-1	Regular Allowances			(5,710,000)	(5,710,000)	(6,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>208,000</b>	<b>208,000</b>	<b>94,000</b>
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>47,000</b>	<b>47,000</b>	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>10,000</b>
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
<b>Total-</b>	<b>DIRECTORATE OF AUDIT FEDERAL GOVT. SUB OFFICE LAHORE</b>			<b>16,512,000</b>	<b>16,512,000</b>	<b>17,481,000</b>
<b>LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>50,025,000</b>	<b>50,025,000</b>	<b>51,920,000</b>
011207- A011	Pay	96	93	33,132,000	33,132,000	31,268,000
011207- A011-1	Pay of Officers	(73)	(70)	(30,261,000)	(30,261,000)	(28,779,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(2,871,000)	(2,871,000)	(2,489,000)
011207- A012	Allowances			16,893,000	16,893,000	20,652,000
011207- A012-1	Regular Allowances			(16,732,000)	(16,732,000)	(20,441,000)
011207- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(211,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>19,423,000</b>	<b>19,423,000</b>	<b>19,997,000</b>
011207- A032	Communications			190,000	190,000	126,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,002,000	7,002,000	7,480,000
011207- A038	Travel & Transportation			12,056,000	12,056,000	12,212,000
011207- A039	General			170,000	170,000	179,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011207- A041	Pension			2,000	2,000	11,000
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>61,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>125,000</b>	<b>103,000</b>
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			36,000	36,000	23,000
011207- A132	Furniture and Fixture			25,000	25,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
<b>Total-</b>	<b>DIRECTORATE AUDIT DEFENCE SERVICES LAHORE</b>			<b>69,637,000</b>	<b>69,637,000</b>	<b>72,077,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>5,356,000</b>	<b>5,356,000</b>	<b>3,815,000</b>
011207- A011	Pay	5	12	3,596,000	3,596,000	2,194,000
011207- A011-1	Pay of Officers	(5)	(7)	(3,495,000)	(3,495,000)	(2,083,000)
011207- A011-2	Pay of Other Staff		(5)	(101,000)	(101,000)	(111,000)
011207- A012	Allowances			1,760,000	1,760,000	1,621,000
011207- A012-1	Regular Allowances			(1,755,000)	(1,755,000)	(1,610,000)
011207- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,309,000</b>	<b>2,309,000</b>	<b>1,798,000</b>
011207- A032	Communications			38,000	38,000	40,000
011207- A033	Utilities			28,000	28,000	38,000
011207- A034	Occupancy Costs			690,000	690,000	502,000
011207- A038	Travel & Transportation			1,502,000	1,502,000	1,142,000
011207- A039	General			51,000	51,000	76,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
011207- A041	Pension			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>21,000</b>
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	21,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>13,000</b>	<b>13,000</b>	<b>56,000</b>
011207- A130	Transport			1,000	1,000	10,000
011207- A131	Machinery and Equipment			5,000	5,000	13,000
011207- A132	Furniture and Fixture			5,000	5,000	20,000
011207- A137	Computer Equipment			2,000	2,000	13,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E</b>			<b>7,694,000</b>	<b>7,694,000</b>	<b>5,690,000</b>
<b>LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>30,563,000</b>	<b>30,563,000</b>	<b>32,538,000</b>
011207- A011	Pay	41	42	20,385,000	20,385,000	20,861,000
011207- A011-1	Pay of Officers	(30)	(30)	(18,278,000)	(18,278,000)	(18,728,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(2,107,000)	(2,107,000)	(2,133,000)
011207- A012	Allowances			10,178,000	10,178,000	11,677,000
011207- A012-1	Regular Allowances			(10,174,000)	(10,174,000)	(11,666,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(11,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>109,000</b>	<b>109,000</b>	<b>125,000</b>
011207- A032	Communications			51,000	51,000	50,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			3,000	3,000	10,000
011207- A039	General			53,000	53,000	55,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>6,000</b>	<b>6,000</b>	
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			1,000	1,000	
011207- A132	Furniture and Fixture			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>REGIONAL DIRECTOR AUDIT</b>			<b>30,685,000</b>	<b>30,685,000</b>	<b>32,663,000</b>
	<b>WORKS(FEDERAL) LAHORE</b>					
<b>MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,432,000</b>
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,023,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(115,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,885,000</b>	<b>3,885,000</b>	<b>5,208,000</b>
011207- A032	Communications			85,000	85,000	141,000
011207- A033	Utilities			142,000	142,000	229,000
011207- A034	Occupancy Costs			264,000	264,000	879,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,815,000
011207- A039	General			121,000	121,000	144,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>155,000</b>	<b>155,000</b>	<b>38,000</b>
011207- A092	Computer Equipment			95,000	95,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011207- A097	Purchase of Furniture and Fixture			40,000	40,000	19,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>74,000</b>	<b>74,000</b>	<b>67,000</b>
011207- A130	Transport			15,000	15,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			20,000	20,000	10,000
011207- A137	Computer Equipment			14,000	14,000	10,000
<b>Total-</b>	<b>REGIONAL DIRECTOR DISTT AUDIT</b>			<b>27,111,000</b>	<b>27,111,000</b>	<b>27,745,000</b>
	<b>MULTAN</b>					
<b>MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>25,384,000</b>	<b>25,384,000</b>	<b>24,864,000</b>
011207- A011	Pay	6	7	15,042,000	15,042,000	13,412,000
011207- A011-1	Pay of Officers	(6)	(6)	(12,800,000)	(12,800,000)	(11,723,000)
011207- A011-2	Pay of Other Staff		(1)	(2,242,000)	(2,242,000)	(1,689,000)
011207- A012	Allowances			10,342,000	10,342,000	11,452,000
011207- A012-1	Regular Allowances			(8,853,000)	(8,853,000)	(9,708,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,489,000)	(1,489,000)	(1,744,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,455,000</b>	<b>8,455,000</b>	<b>12,569,000</b>
011207- A032	Communications			259,000	259,000	268,000
011207- A033	Utilities			493,000	493,000	621,000
011207- A034	Occupancy Costs			1,082,000	1,082,000	1,024,000
011207- A038	Travel & Transportation			5,129,000	5,129,000	8,546,000
011207- A039	General			1,492,000	1,492,000	2,110,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>12,000</b>	<b>12,000</b>	<b>11,000</b>
011207- A041	Pension			12,000	12,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>231,000</b>	<b>231,000</b>	<b>164,000</b>
011207- A092	Computer Equipment			97,000	97,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	82,000
011207- A097	Purchase of Furniture and Fixture			74,000	74,000	82,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>242,000</b>	<b>242,000</b>	<b>307,000</b>
011207- A130	Transport			60,000	60,000	89,000
011207- A131	Machinery and Equipment			110,000	110,000	111,000
011207- A132	Furniture and Fixture			55,000	55,000	29,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			16,000	16,000	78,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.</b>			<b>34,330,000</b>	<b>34,330,000</b>	<b>37,915,000</b>
<b>SG0065 RDA DISTT GOVT SARGODHA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,098,000</b>	<b>22,098,000</b>	<b>20,690,000</b>
011207- A011	Pay	29	29	14,027,000	14,027,000	12,590,000
011207- A011-1	Pay of Officers	(19)	(19)	(11,310,000)	(11,310,000)	(9,790,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,717,000)	(2,717,000)	(2,800,000)
011207- A012	Allowances			8,071,000	8,071,000	8,100,000
011207- A012-1	Regular Allowances			(8,054,000)	(8,054,000)	(8,090,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,582,000</b>	<b>3,582,000</b>	<b>4,174,000</b>
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	122,000
011207- A034	Occupancy Costs			326,000	326,000	491,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
011207- A041	Pension			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>38,000</b>	<b>34,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207-	A092	Computer Equipment		12,000	12,000	
011207-	A096	Purchase of Plant and Machinery		1,000	1,000	11,000
011207-	A097	Purchase of Furniture and Fixture		25,000	25,000	23,000
<b>011207-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207-	A130	Transport		25,000	25,000	37,000
011207-	A131	Machinery and Equipment		20,000	20,000	23,000
011207-	A132	Furniture and Fixture		10,000	10,000	9,000
011207-	A137	Computer Equipment		9,000	9,000	9,000
<b>Total-</b>	<b>RDA DISTT GOVT SARGODHA</b>			<b>25,785,000</b>	<b>25,785,000</b>	<b>24,976,000</b>
011207	Total-	Auditing Services		1,806,183,000	1,806,183,000	1,871,984,000
0112	Total-	Financial and Fiscal Affairs		1,806,183,000	1,806,183,000	1,871,984,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,806,183,000	1,806,183,000	1,871,984,000
01	Total-	General Public Service		1,806,183,000	1,806,183,000	1,871,984,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>1,806,183,000</b>	<b>1,806,183,000</b>	<b>1,871,984,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011207</b>	<b>Auditing Services :</b>					
<b>AD0025</b>	<b>RDA DISTT. GOVT KPK ABBOTABAD</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>17,898,000</b>	<b>17,898,000</b>	<b>19,078,000</b>
011207- A011	Pay	29	28	11,531,000	11,531,000	11,385,000
011207- A011-1	Pay of Officers	(17)	(16)	(9,118,000)	(9,118,000)	(8,920,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(2,413,000)	(2,413,000)	(2,465,000)
011207- A012	Allowances			6,367,000	6,367,000	7,693,000
011207- A012-1	Regular Allowances			(6,316,000)	(6,316,000)	(7,643,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,539,000</b>	<b>3,539,000</b>	<b>3,623,000</b>
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			43,000	43,000	66,000
011207- A034	Occupancy Costs			401,000	401,000	673,000
011207- A038	Travel & Transportation			3,006,000	3,006,000	2,805,000
011207- A039	General			39,000	39,000	36,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	<b>10,000</b>
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- RDA DISTT. GOVT KPK ABBOTABAD</b>				<b>21,460,000</b>	<b>21,460,000</b>	<b>22,711,000</b>
<b>BU0085</b>	<b>RDA DISTT. GOVT KPK BANNU</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>8,885,000</b>	<b>8,885,000</b>	<b>9,476,000</b>
011207- A011	Pay	19	18	5,498,000	5,498,000	5,428,000
011207- A011-1	Pay of Officers	(9)	(8)	(3,595,000)	(3,595,000)	(3,528,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,903,000)	(1,903,000)	(1,900,000)
011207- A012	Allowances			3,387,000	3,387,000	4,048,000
011207- A012-1	Regular Allowances			(3,336,000)	(3,336,000)	(3,998,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,034,000</b>	<b>1,034,000</b>	<b>1,364,000</b>
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			31,000	31,000	57,000
011207- A034	Occupancy Costs			132,000	132,000	221,000
011207- A038	Travel & Transportation			806,000	806,000	1,028,000
011207- A039	General			31,000	31,000	29,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- RDA DISTT. GOVT KPK BANNU</b>				<b>9,942,000</b>	<b>9,942,000</b>	<b>10,840,000</b>
<b>DI0015 RDA DISTT. GOVT KPK D.I KHAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>11,341,000</b>	<b>11,341,000</b>	<b>12,061,000</b>
011207- A011	Pay	18	17	6,988,000	6,988,000	7,140,000
011207- A011-1	Pay of Officers	(9)	(8)	(5,085,000)	(5,085,000)	(5,140,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,903,000)	(1,903,000)	(2,000,000)
011207- A012	Allowances			4,353,000	4,353,000	4,921,000
011207- A012-1	Regular Allowances			(4,302,000)	(4,302,000)	(4,871,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,089,000</b>	<b>1,089,000</b>	<b>1,490,000</b>
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			38,000	38,000	67,000
011207- A034	Occupancy Costs			181,000	181,000	337,000
011207- A038	Travel & Transportation			805,000	805,000	1,028,000
011207- A039	General			31,000	31,000	29,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total- RDA DISTT. GOVT KPK D.I KHAN</b>				<b>12,453,000</b>	<b>12,453,000</b>	<b>13,551,000</b>
<b>KT0026 DIREC DISST AUDIT REGI OFF KOHAT</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>12,873,000</b>	<b>12,873,000</b>	<b>13,487,000</b>
011207- A011	Pay	24	24	8,063,000	8,063,000	7,652,000
011207- A011-1	Pay of Officers	(12)	(12)	(6,115,000)	(6,115,000)	(5,852,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(1,948,000)	(1,948,000)	(1,800,000)
011207- A012	Allowances			4,810,000	4,810,000	5,835,000
011207- A012-1	Regular Allowances			(4,759,000)	(4,759,000)	(5,785,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,707,000</b>	<b>1,707,000</b>	<b>2,329,000</b>
011207- A032	Communications			43,000	43,000	38,000
011207- A033	Utilities			42,000	42,000	71,000
011207- A034	Occupancy Costs			185,000	185,000	317,000
011207- A038	Travel & Transportation			1,401,000	1,401,000	1,870,000
011207- A039	General			36,000	36,000	33,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	<b>10,000</b>
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- DIREC DISST AUDIT REGI OFF KOHAT</b>				<b>14,603,000</b>	<b>14,603,000</b>	<b>15,826,000</b>
<b>MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>9,161,000</b>	<b>9,161,000</b>	<b>16,943,000</b>
011207- A011	Pay	27	26	3,468,000	3,468,000	10,150,000
011207- A011-1	Pay of Officers	(16)	(16)	(965,000)	(965,000)	(7,650,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,503,000)	(2,503,000)	(2,500,000)
011207- A012	Allowances			5,693,000	5,693,000	6,793,000
011207- A012-1	Regular Allowances			(5,642,000)	(5,642,000)	(6,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,117,000</b>	<b>2,117,000</b>	<b>2,693,000</b>
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			41,000	41,000	70,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A034	Occupancy Costs			188,000	188,000	397,000
011207- A038	Travel & Transportation			1,802,000	1,802,000	2,150,000
011207- A039	General			36,000	36,000	33,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total-</b>	<b>DIRECTOR DISTT AUDIT R. O. MARDAN</b>			<b>11,301,000</b>	<b>11,301,000</b>	<b>19,636,000</b>

**PR0083 PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>5,907,000</b>	<b>5,907,000</b>	<b>6,321,000</b>
011207- A011	Pay	14	14	3,629,000	3,629,000	3,715,000
011207- A011-1	Pay of Officers	(9)	(9)	(3,046,000)	(3,046,000)	(3,106,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(583,000)	(583,000)	(609,000)
011207- A012	Allowances			2,278,000	2,278,000	2,606,000
011207- A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,556,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,806,000</b>	<b>2,806,000</b>	<b>2,684,000</b>
011207- A032	Communications			320,000	320,000	485,000
011207- A033	Utilities			282,000	282,000	177,000
011207- A034	Occupancy Costs			1,442,000	1,442,000	1,144,000
011207- A038	Travel & Transportation			280,000	280,000	252,000
011207- A039	General			482,000	482,000	626,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>161,000</b>	<b>161,000</b>	<b>150,000</b>
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			40,000	40,000	37,000
011207- A132	Furniture and Fixture			20,000	20,000	19,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total-</b>	<b>PAK: AUDIT &amp; ACCOUNTS ACADEMY PESHAWAR</b>			<b>8,882,000</b>	<b>8,882,000</b>	<b>9,155,000</b>
<b>PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,594,000</b>	<b>16,594,000</b>	<b>20,264,000</b>
011207- A011	Pay	29	28	10,438,000	10,438,000	11,614,000
011207- A011-1	Pay of Officers	(23)	(22)	(9,291,000)	(9,291,000)	(10,504,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,147,000)	(1,147,000)	(1,110,000)
011207- A012	Allowances			6,156,000	6,156,000	8,650,000
011207- A012-1	Regular Allowances			(6,150,000)	(6,150,000)	(8,650,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>208,000</b>	<b>208,000</b>	<b>94,000</b>
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>47,000</b>	<b>47,000</b>	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>10,000</b>
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
<b>Total-</b>	<b>RDA FEDERAL GOVT SUB OFFICE</b>			<b>16,896,000</b>	<b>16,896,000</b>	<b>20,368,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PESHAWAR</b>						
<b>PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>96,507,000</b>	<b>96,507,000</b>	<b>101,240,000</b>
011207- A011	Pay	129	129	62,225,000	62,225,000	59,382,000
011207- A011-1	Pay of Officers	(91)	(91)	(54,150,000)	(54,150,000)	(51,895,000)
011207- A011-2	Pay of Other Staff	(38)	(38)	(8,075,000)	(8,075,000)	(7,487,000)
011207- A012	Allowances			34,282,000	34,282,000	41,858,000
011207- A012-1	Regular Allowances			(33,300,000)	(33,300,000)	(40,740,000)
011207- A012-2	Other Allowances (Excluding TA)			(982,000)	(982,000)	(1,118,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>22,071,000</b>	<b>22,071,000</b>	<b>27,432,000</b>
011207- A032	Communications			410,000	410,000	388,000
011207- A033	Utilities			22,000	22,000	23,000
011207- A034	Occupancy Costs			7,289,000	7,289,000	10,783,000
011207- A038	Travel & Transportation			13,186,000	13,186,000	14,979,000
011207- A039	General			1,164,000	1,164,000	1,259,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>320,000</b>	<b>320,000</b>	<b>263,000</b>
011207- A041	Pension			320,000	320,000	263,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>255,000</b>	<b>255,000</b>	<b>186,000</b>
011207- A092	Computer Equipment			15,000	15,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>524,000</b>	<b>524,000</b>	<b>391,000</b>
011207- A130	Transport			175,000	175,000	144,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000
011207- A132	Furniture and Fixture			130,000	130,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			78,000	78,000	60,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT KHYBER</b>			<b>119,683,000</b>	<b>119,683,000</b>	<b>129,512,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

## PAKHTUNKHWA PESHAWAR.

## PR0334 RDA (DISTT: GOVT) PESHAWAR

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>15,635,000</b>	<b>15,635,000</b>	<b>17,398,000</b>
011207- A011	Pay	22	22	9,988,000	9,988,000	10,520,000
011207- A011-1	Pay of Officers	(11)	(11)	(7,975,000)	(7,975,000)	(8,670,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,013,000)	(2,013,000)	(1,850,000)
011207- A012	Allowances			5,647,000	5,647,000	6,878,000
011207- A012-1	Regular Allowances			(5,585,000)	(5,585,000)	(6,678,000)
011207- A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(200,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,153,000</b>	<b>3,153,000</b>	<b>3,813,000</b>
011207- A032	Communications			54,000	54,000	48,000
011207- A034	Occupancy Costs			1,801,000	1,801,000	2,179,000
011207- A038	Travel & Transportation			1,246,000	1,246,000	1,543,000
011207- A039	General			52,000	52,000	43,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>51,000</b>	<b>51,000</b>	<b>29,000</b>
011207- A130	Transport			26,000	26,000	19,000
011207- A131	Machinery and Equipment			12,000	12,000	10,000
011207- A132	Furniture and Fixture			7,000	7,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- RDA (DISTT: GOVT) PESHAWAR</b>				<b>18,841,000</b>	<b>18,841,000</b>	<b>21,240,000</b>

## PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>38,404,000</b>	<b>38,404,000</b>	<b>31,112,000</b>
011207- A011	Pay	30	32	26,083,000	26,083,000	16,583,000
011207- A011-1	Pay of Officers	(13)	(15)	(21,777,000)	(21,777,000)	(11,930,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,306,000)	(4,306,000)	(4,653,000)
011207- A012	Allowances			12,321,000	12,321,000	14,529,000
011207- A012-1	Regular Allowances			(11,556,000)	(11,556,000)	(13,639,000)
011207- A012-2	Other Allowances (Excluding TA)			(765,000)	(765,000)	(890,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,460,000</b>	<b>8,460,000</b>	<b>12,361,000</b>
011207- A032	Communications			289,000	289,000	293,000
011207- A033	Utilities			354,000	354,000	498,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011207- A034			3,613,000	3,613,000	6,728,000
011207- A038			3,637,000	3,637,000	4,346,000
011207- A039			567,000	567,000	496,000
<b>011207- A04</b>			<b>85,000</b>	<b>85,000</b>	<b>53,000</b>
011207- A041			85,000	85,000	53,000
<b>011207- A05</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052			4,000	4,000	
<b>011207- A06</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061			1,000	1,000	
011207- A063			1,000	1,000	
<b>011207- A09</b>			<b>40,000</b>	<b>40,000</b>	
011207- A092			24,000	24,000	
011207- A096			8,000	8,000	
011207- A097			8,000	8,000	
<b>011207- A13</b>			<b>305,000</b>	<b>305,000</b>	<b>259,000</b>
011207- A130			111,000	111,000	87,000
011207- A131			68,000	68,000	55,000
011207- A132			65,000	65,000	54,000
011207- A133			1,000	1,000	
011207- A137			60,000	60,000	63,000
<b>Total-</b>			<b>47,300,000</b>	<b>47,300,000</b>	<b>43,785,000</b>
<b>DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.</b>					
<b>PR1238 DEPUTY AUDITOR GENERAL (NORHT ) PESHAWAR</b>					
<b>011207- A01</b>			<b>13,937,000</b>	<b>13,937,000</b>	<b>15,095,000</b>
011207- A011	19	19	8,435,000	8,435,000	7,989,000
011207- A011-1	(15)	(15)	(8,102,000)	(8,102,000)	(7,663,000)
011207- A011-2	(4)	(4)	(333,000)	(333,000)	(326,000)
011207- A012			5,502,000	5,502,000	7,106,000
011207- A012-1			(5,400,000)	(5,400,000)	(5,723,000)
011207- A012-2			(102,000)	(102,000)	(1,383,000)
<b>011207- A03</b>			<b>3,305,000</b>	<b>3,305,000</b>	<b>4,023,000</b>
011207- A032			117,000	117,000	125,000
011207- A033			10,000	10,000	16,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011207- A034			1,721,000	1,721,000	1,740,000
011207- A038			1,199,000	1,199,000	1,930,000
011207- A039			258,000	258,000	212,000
<b>011207- A04</b>			<b>61,000</b>	<b>61,000</b>	<b>45,000</b>
011207- A041			61,000	61,000	45,000
<b>011207- A05</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052			4,000	4,000	
<b>011207- A06</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061			1,000	1,000	
011207- A063			1,000	1,000	
<b>011207- A09</b>			<b>311,000</b>	<b>311,000</b>	<b>117,000</b>
011207- A092			71,000	71,000	
011207- A096			100,000	100,000	47,000
011207- A097			140,000	140,000	70,000
<b>011207- A13</b>			<b>162,000</b>	<b>162,000</b>	<b>91,000</b>
011207- A130			1,000	1,000	
011207- A131			50,000	50,000	34,000
011207- A132			26,000	26,000	20,000
011207- A133			1,000	1,000	
011207- A137			84,000	84,000	37,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (NORHT ) PESHAWAR</b>		<b>17,782,000</b>	<b>17,782,000</b>	<b>19,371,000</b>
<b>SW0032 DIRECTOR AUDIT ( DISTT GOVT ) MALAKAND</b>					
<b>011207- A01</b>			<b>10,733,000</b>	<b>10,733,000</b>	<b>11,753,000</b>
011207- A011	Pay	27 27	6,458,000	6,458,000	6,740,000
011207- A011-1	Pay of Officers	(16) (16)	(5,220,000)	(5,220,000)	(5,540,000)
011207- A011-2	Pay of Other Staff	(11) (11)	(1,238,000)	(1,238,000)	(1,200,000)
011207- A012	Allowances		4,275,000	4,275,000	5,013,000
011207- A012-1	Regular Allowances		(4,224,000)	(4,224,000)	(4,963,000)
011207- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)	(50,000)
<b>011207- A03</b>			<b>2,352,000</b>	<b>2,352,000</b>	<b>2,891,000</b>
011207- A032	Communications		49,000	49,000	43,000
011207- A033	Utilities		36,000	36,000	57,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A034	Occupancy Costs			226,000	226,000	421,000
011207- A038	Travel & Transportation			2,005,000	2,005,000	2,337,000
011207- A039	General			36,000	36,000	33,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>24,000</b>	<b>24,000</b>	
011207- A130	Transport			3,000	3,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total-</b>	<b>DIRECTOR AUDIT ( DISTT GOVT )</b>			<b>13,111,000</b>	<b>13,111,000</b>	<b>14,644,000</b>
	<b>MALAKAND</b>					
011207	Total- Auditing Services			312,254,000	312,254,000	340,639,000
0112	Total- Financial and Fiscal Affairs			312,254,000	312,254,000	340,639,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			312,254,000	312,254,000	340,639,000
01	Total- General Public Service			312,254,000	312,254,000	340,639,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>312,254,000</b>	<b>312,254,000</b>	<b>340,639,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011207</b>	<b>Auditing Services :</b>					
<b>KA0365</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (SOUTH) KARACHI</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>115,519,000</b>	<b>115,519,000</b>	<b>110,000,000</b>
011207- A011	Pay	199	199	71,025,000	71,025,000	63,051,000
011207- A011-1	Pay of Officers	(146)	(146)	(59,638,000)	(59,638,000)	(55,636,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(11,387,000)	(11,387,000)	(7,415,000)
011207- A012	Allowances			44,494,000	44,494,000	46,949,000
011207- A012-1	Regular Allowances			(43,987,000)	(43,987,000)	(45,304,000)
011207- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(1,645,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>29,715,000</b>	<b>29,715,000</b>	<b>42,408,000</b>
011207- A032	Communications			335,000	335,000	446,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			12,004,000	12,004,000	20,002,000
011207- A038	Travel & Transportation			16,673,000	16,673,000	20,936,000
011207- A039	General			698,000	698,000	1,024,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>141,000</b>	<b>141,000</b>	<b>116,000</b>
011207- A041	Pension			141,000	141,000	116,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>483,000</b>	<b>483,000</b>	<b>117,000</b>
011207- A092	Computer Equipment			173,000	173,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			210,000	210,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>264,000</b>	<b>264,000</b>	<b>200,000</b>
011207- A130	Transport			70,000	70,000	50,000
011207- A131	Machinery and Equipment			105,000	105,000	98,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A132	Furniture and Fixture			51,000	51,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			37,000	37,000	26,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (SOUTH) KARACHI</b>			<b>146,128,000</b>	<b>146,128,000</b>	<b>152,841,000</b>
<b>KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>230,006,000</b>	<b>230,006,000</b>	<b>245,073,000</b>
011207- A011	Pay	410	410	139,033,000	139,033,000	139,096,000
011207- A011-1	Pay of Officers	(296)	(296)	(117,230,000)	(117,230,000)	(118,195,000)
011207- A011-2	Pay of Other Staff	(114)	(114)	(21,803,000)	(21,803,000)	(20,901,000)
011207- A012	Allowances			90,973,000	90,973,000	105,977,000
011207- A012-1	Regular Allowances			(89,332,000)	(89,332,000)	(100,070,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(5,907,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>75,648,000</b>	<b>75,648,000</b>	<b>95,956,000</b>
011207- A032	Communications			539,000	539,000	446,000
011207- A033	Utilities			8,331,000	8,331,000	10,101,000
011207- A034	Occupancy Costs			18,905,000	18,905,000	28,780,000
011207- A038	Travel & Transportation			40,208,000	40,208,000	48,850,000
011207- A039	General			7,665,000	7,665,000	7,779,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,121,000</b>	<b>2,121,000</b>	<b>1,125,000</b>
011207- A041	Pension			2,121,000	2,121,000	1,125,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>127,000</b>	<b>127,000</b>	<b>98,000</b>
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	75,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>339,000</b>	<b>339,000</b>	<b>398,000</b>
011207- A130	Transport			105,000	105,000	108,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			105,000	105,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	66,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			43,000	43,000	60,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SINDH KARACHI.</b>			<b>308,247,000</b>	<b>308,247,000</b>	<b>342,650,000</b>
<b>KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; COSTOMES KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>55,620,000</b>	<b>55,620,000</b>	<b>60,576,000</b>
011207- A011	Pay	84	84	33,419,000	33,419,000	34,816,000
011207- A011-1	Pay of Officers	(67)	(67)	(30,210,000)	(30,210,000)	(31,561,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,209,000)	(3,209,000)	(3,255,000)
011207- A012	Allowances			22,201,000	22,201,000	25,760,000
011207- A012-1	Regular Allowances			(21,405,000)	(21,405,000)	(24,513,000)
011207- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,247,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>12,157,000</b>	<b>12,157,000</b>	<b>16,187,000</b>
011207- A032	Communications			170,000	170,000	231,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,882,000	2,882,000	6,703,000
011207- A038	Travel & Transportation			8,719,000	8,719,000	7,582,000
011207- A039	General			381,000	381,000	1,671,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>57,000</b>	<b>57,000</b>	<b>86,000</b>
011207- A041	Pension			57,000	57,000	86,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>343,000</b>	<b>343,000</b>	<b>94,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			200,000	200,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>249,000</b>	<b>249,000</b>	<b>229,000</b>
011207- A130	Transport			56,000	56,000	58,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			64,000	64,000	50,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			58,000	58,000	56,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; COSTOMES KARACHI</b>			<b>68,432,000</b>	<b>68,432,000</b>	<b>77,172,000</b>
<b>KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>62,573,000</b>	<b>62,573,000</b>	<b>66,191,000</b>
011207- A011	Pay	74	74	35,910,000	35,910,000	37,398,000
011207- A011-1	Pay of Officers	(49)	(49)	(30,970,000)	(30,970,000)	(32,271,000)
011207- A011-2	Pay of Other Staff	(25)	(25)	(4,940,000)	(4,940,000)	(5,127,000)
011207- A012	Allowances			26,663,000	26,663,000	28,793,000
011207- A012-1	Regular Allowances			(25,110,000)	(25,110,000)	(26,022,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,553,000)	(1,553,000)	(2,771,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>20,947,000</b>	<b>20,947,000</b>	<b>27,214,000</b>
011207- A032	Communications			227,000	227,000	265,000
011207- A033	Utilities			556,000	556,000	627,000
011207- A034	Occupancy Costs			5,272,000	5,272,000	11,709,000
011207- A038	Travel & Transportation			13,252,000	13,252,000	13,232,000
011207- A039	General			1,640,000	1,640,000	1,381,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011207- A041	Pension			9,000	9,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>441,000</b>	<b>441,000</b>	<b>377,000</b>
011207- A130	Transport			210,000	210,000	216,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			140,000	140,000	98,000
011207- A132	Furniture and Fixture			51,000	51,000	28,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			39,000	39,000	35,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>			<b>83,981,000</b>	<b>83,981,000</b>	<b>93,793,000</b>
<b>KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>79,094,000</b>	<b>79,094,000</b>	<b>68,588,000</b>
011207- A011	Pay	127	127	50,942,000	50,942,000	39,093,000
011207- A011-1	Pay of Officers	(94)	(94)	(45,271,000)	(45,271,000)	(34,629,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,671,000)	(5,671,000)	(4,464,000)
011207- A012	Allowances			28,152,000	28,152,000	29,495,000
011207- A012-1	Regular Allowances			(27,048,000)	(27,048,000)	(28,131,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(1,364,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>13,448,000</b>	<b>13,448,000</b>	<b>17,290,000</b>
011207- A032	Communications			307,000	307,000	380,000
011207- A033	Utilities			43,000	43,000	59,000
011207- A034	Occupancy Costs			5,402,000	5,402,000	8,696,000
011207- A038	Travel & Transportation			7,302,000	7,302,000	7,846,000
011207- A039	General			394,000	394,000	309,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>71,000</b>	<b>71,000</b>	<b>75,000</b>
011207- A041	Pension			71,000	71,000	75,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>238,000</b>	<b>238,000</b>	<b>182,000</b>
011207- A130	Transport			70,000	70,000	58,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			70,000	70,000	59,000
011207- A132	Furniture and Fixture			68,000	68,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	28,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>			<b>92,862,000</b>	<b>92,862,000</b>	<b>86,135,000</b>
<b>KA1293 DEPUTY AUDITOR GENERAL (SOUTH ) KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,184,000</b>	<b>10,184,000</b>	<b>13,605,000</b>
011207- A011	Pay	19	19	5,738,000	5,738,000	7,578,000
011207- A011-1	Pay of Officers	(15)	(15)	(5,225,000)	(5,225,000)	(7,204,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(513,000)	(513,000)	(374,000)
011207- A012	Allowances			4,446,000	4,446,000	6,027,000
011207- A012-1	Regular Allowances			(4,122,000)	(4,122,000)	(5,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(284,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,558,000</b>	<b>3,558,000</b>	<b>3,548,000</b>
011207- A032	Communications			162,000	162,000	120,000
011207- A033	Utilities			23,000	23,000	
011207- A034	Occupancy Costs			1,669,000	1,669,000	1,833,000
011207- A038	Travel & Transportation			1,475,000	1,475,000	1,298,000
011207- A039	General			229,000	229,000	297,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>21,000</b>	<b>21,000</b>	
011207- A041	Pension			21,000	21,000	
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>92,000</b>	<b>92,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			35,000	35,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>27,000</b>
011207- A130	Transport			11,000	11,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			14,000	14,000	13,000
011207- A132	Furniture and Fixture			13,000	13,000	14,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (SOUTH )</b>			<b>13,903,000</b>	<b>13,903,000</b>	<b>17,226,000</b>
	<b>KARACHI</b>					
<b>KA2013 DIRECTOR AUDIT P&amp;NR KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>29,921,000</b>	<b>29,921,000</b>	<b>27,540,000</b>
011207- A011	Pay	66	66	20,759,000	20,759,000	16,885,000
011207- A011-1	Pay of Officers	(53)	(53)	(19,006,000)	(19,006,000)	(15,335,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(1,753,000)	(1,753,000)	(1,550,000)
011207- A012	Allowances			9,162,000	9,162,000	10,655,000
011207- A012-1	Regular Allowances			(9,058,000)	(9,058,000)	(10,243,000)
011207- A012-2	Other Allowances (Excluding TA)			(104,000)	(104,000)	(412,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,689,000</b>	<b>3,689,000</b>	<b>5,635,000</b>
011207- A032	Communications			127,000	127,000	147,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,002,000	2,002,000	3,927,000
011207- A038	Travel & Transportation			1,448,000	1,448,000	1,443,000
011207- A039	General			107,000	107,000	118,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>86,000</b>	<b>86,000</b>	
011207- A041	Pension			86,000	86,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>118,000</b>	<b>118,000</b>	<b>61,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>73,000</b>	<b>65,000</b>
011207- A130	Transport			20,000	20,000	19,000
011207- A131	Machinery and Equipment			25,000	25,000	23,000
011207- A132	Furniture and Fixture			15,000	15,000	14,000
011207- A137	Computer Equipment			13,000	13,000	9,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total- DIRECTOR AUDIT P&amp;NR KARACHI</b>				<b>33,888,000</b>	<b>33,888,000</b>	<b>33,301,000</b>
<b>KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>1,818,000</b>	<b>1,818,000</b>	<b>1,953,000</b>
011207- A011	Pay	1	4	1,187,000	1,187,000	1,195,000
011207- A011-1	Pay of Officers	(1)	(4)	(1,186,000)	(1,186,000)	(1,175,000)
011207- A011-2	Pay of Other Staff			(1,000)	(1,000)	(20,000)
011207- A012	Allowances			631,000	631,000	758,000
011207- A012-1	Regular Allowances			(629,000)	(629,000)	(747,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>321,000</b>	<b>321,000</b>	<b>327,000</b>
011207- A032	Communications			15,000	15,000	23,000
011207- A038	Travel & Transportation			300,000	300,000	280,000
011207- A039	General			6,000	6,000	24,000
<b>Total- DIRECTOR SOCIAL SAFETY NETS KARACHI</b>				<b>2,139,000</b>	<b>2,139,000</b>	<b>2,280,000</b>
<b>KA2017 DIRECTOR AUDIT(F.G.) KARACHI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>29,618,000</b>	<b>29,618,000</b>	<b>25,517,000</b>
011207- A011	Pay	58	52	19,447,000	19,447,000	15,194,000
011207- A011-1	Pay of Officers	(47)	(41)	(19,268,000)	(19,268,000)	(13,803,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(179,000)	(179,000)	(1,391,000)
011207- A012	Allowances			10,171,000	10,171,000	10,323,000
011207- A012-1	Regular Allowances			(10,162,000)	(10,162,000)	(10,323,000)
011207- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>366,000</b>	<b>366,000</b>	<b>126,000</b>
011207- A032	Communications			114,000	114,000	65,000
011207- A033	Utilities			114,000	114,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			54,000	54,000	
011207- A039	General			81,000	81,000	61,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>73,000</b>	<b>73,000</b>	
011207- A092	Computer Equipment			13,000	13,000	

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
011207- A096			30,000	30,000	
011207- A097			30,000	30,000	
<b>011207- A13</b>			<b>80,000</b>	<b>80,000</b>	<b>19,000</b>
011207- A130			30,000	30,000	
011207- A131			25,000	25,000	19,000
011207- A132			15,000	15,000	
011207- A137			10,000	10,000	
<b>Total-</b>	<b>DIRECTOR AUDIT(F.G.) KARACHI.</b>		<b>30,139,000</b>	<b>30,139,000</b>	<b>25,662,000</b>
<b>KA2021 AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>9,932,000</b>	<b>9,932,000</b>	<b>9,587,000</b>
011207- A011	Pay	19 18	6,003,000	6,003,000	5,594,000
011207- A011-1	Pay of Officers	(11) (11)	(4,293,000)	(4,293,000)	(3,822,000)
011207- A011-2	Pay of Other Staff	(8) (7)	(1,710,000)	(1,710,000)	(1,772,000)
011207- A012	Allowances		3,929,000	3,929,000	3,993,000
011207- A012-1	Regular Allowances		(3,875,000)	(3,875,000)	(3,913,000)
011207- A012-2	Other Allowances (Excluding TA)		(54,000)	(54,000)	(80,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>1,108,000</b>	<b>1,108,000</b>	<b>1,306,000</b>
011207- A032	Communications		318,000	318,000	493,000
011207- A033	Utilities		4,000	4,000	
011207- A034	Occupancy Costs		2,000	2,000	
011207- A038	Travel & Transportation		237,000	237,000	210,000
011207- A039	General		547,000	547,000	603,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension		2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts		1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment		3,000	3,000	
011207- A096	Purchase of Plant and Machinery		1,000	1,000	
011207- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>	<b>131,000</b>	<b>112,000</b>
011207- A130	Transport		50,000	50,000	47,000
011207- A131	Machinery and Equipment		50,000	50,000	37,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total-</b>	<b>AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>			<b>11,179,000</b>	<b>11,179,000</b>	<b>11,005,000</b>
<b>KA2023 DIR.AUDIT P.T.&amp; T. KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,321,000</b>	<b>10,321,000</b>	<b>11,148,000</b>
011207- A011	Pay	25	25	6,800,000	6,800,000	7,057,000
011207- A011-1	Pay of Officers	(21)	(21)	(6,799,000)	(6,800,000)	(7,057,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,000)		
011207- A012	Allowances			3,521,000	3,521,000	4,091,000
011207- A012-1	Regular Allowances			(3,521,000)	(3,521,000)	(4,091,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,290,000</b>	<b>1,290,000</b>	<b>2,850,000</b>
011207- A032	Communications			35,000	35,000	30,000
011207- A034	Occupancy Costs			701,000	701,000	2,309,000
011207- A038	Travel & Transportation			502,000	502,000	467,000
011207- A039	General			52,000	52,000	44,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>23,000</b>	<b>23,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			10,000	10,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>DIR.AUDIT P.T.&amp; T. KARACHI</b>			<b>11,634,000</b>	<b>11,634,000</b>	<b>13,998,000</b>
<b>KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>12,427,000</b>	<b>12,427,000</b>	<b>15,035,000</b>
011207- A011	Pay	22	25	8,012,000	8,012,000	9,317,000
011207- A011-1	Pay of Officers	(18)	(18)	(7,845,000)	(7,845,000)	(8,839,000)
011207- A011-2	Pay of Other Staff	(4)	(7)	(167,000)	(167,000)	(478,000)
011207- A012	Allowances			4,415,000	4,415,000	5,718,000
011207- A012-1	Regular Allowances			(4,412,000)	(4,412,000)	(5,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>6,000</b>	<b>6,000</b>	<b>20,000</b>
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			1,000	1,000	10,000
011207- A039	General			4,000	4,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,000</b>	<b>1,000</b>	
011207- A131	Machinery and Equipment			1,000	1,000	
<b>Total-</b>	<b>SUB OFFICE KARACHI- DG AUDIT WORKS(FED)</b>			<b>12,436,000</b>	<b>12,436,000</b>	<b>15,055,000</b>
011207	Total- Auditing Services			814,968,000	814,968,000	871,118,000
0112	Total- Financial and Fiscal Affairs			814,968,000	814,968,000	871,118,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			814,968,000	814,968,000	871,118,000
01	Total- General Public Service			814,968,000	814,968,000	871,118,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>814,968,000</b>	<b>814,968,000</b>	<b>871,118,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011207</b>	<b>Auditing Services :</b>					
<b>QA0114</b>	<b>DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,625,000</b>	<b>16,625,000</b>	<b>18,653,000</b>
011207- A011	Pay	44	49	9,091,000	9,091,000	9,348,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,544,000)	(4,544,000)	(3,676,000)
011207- A011-2	Pay of Other Staff	(31)	(36)	(4,547,000)	(4,547,000)	(5,672,000)
011207- A012	Allowances			7,534,000	7,534,000	9,305,000
011207- A012-1	Regular Allowances			(7,317,000)	(7,317,000)	(9,008,000)
011207- A012-2	Other Allowances (Excluding TA)			(217,000)	(217,000)	(297,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,663,000</b>	<b>4,663,000</b>	<b>5,317,000</b>
011207- A032	Communications			582,000	582,000	559,000
011207- A033	Utilities			573,000	573,000	720,000
011207- A034	Occupancy Costs			728,000	728,000	1,054,000
011207- A038	Travel & Transportation			1,287,000	1,287,000	1,207,000
011207- A039	General			1,493,000	1,493,000	1,777,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>97,000</b>	<b>97,000</b>	<b>11,000</b>
011207- A041	Pension			97,000	97,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>252,000</b>	<b>252,000</b>	<b>210,000</b>
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>467,000</b>	<b>467,000</b>	<b>302,000</b>
011207- A130	Transport			210,000	210,000	144,000
011207- A131	Machinery and Equipment			70,000	70,000	50,000

.- FC24A05		AUDIT		APPROPRIATIONS			
				No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>							
011207- A132	Furniture and Fixture				150,000	150,000	70,000
011207- A133	Buildings and Structure				1,000	1,000	
011207- A137	Computer Equipment				36,000	36,000	38,000
<b>Total-</b>	<b>DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA</b>				<b>22,110,000</b>	<b>22,110,000</b>	<b>24,493,000</b>
<b>QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.</b>							
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>60,523,000</b>	<b>60,523,000</b>	<b>69,055,000</b>
011207- A011	Pay	114	127		38,760,000	38,760,000	40,437,000
011207- A011-1	Pay of Officers	(81)	(81)		(32,300,000)	(32,300,000)	(32,177,000)
011207- A011-2	Pay of Other Staff	(33)	(46)		(6,460,000)	(6,460,000)	(8,260,000)
011207- A012	Allowances				21,763,000	21,763,000	28,618,000
011207- A012-1	Regular Allowances				(21,341,000)	(21,341,000)	(28,130,000)
011207- A012-2	Other Allowances (Excluding TA)				(422,000)	(422,000)	(488,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>13,424,000</b>	<b>13,424,000</b>	<b>20,547,000</b>
011207- A032	Communications				254,000	254,000	357,000
011207- A033	Utilities				672,000	672,000	1,028,000
011207- A034	Occupancy Costs				5,069,000	5,069,000	9,392,000
011207- A038	Travel & Transportation				6,392,000	6,392,000	8,535,000
011207- A039	General				1,037,000	1,037,000	1,235,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>82,000</b>	<b>82,000</b>	<b>66,000</b>
011207- A041	Pension				82,000	82,000	66,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic				4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>				<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship				1,000	1,000	
011207- A063	Entertainment & Gifts				1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>				<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment				3,000	3,000	
011207- A096	Purchase of Plant and Machinery				1,000	1,000	
011207- A097	Purchase of Furniture and Fixture				1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>432,000</b>	<b>432,000</b>	<b>456,000</b>
011207- A130	Transport				140,000	140,000	180,000
011207- A131	Machinery and Equipment				140,000	140,000	131,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A132	Furniture and Fixture			128,000	128,000	84,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			23,000	23,000	61,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT</b>			<b>74,472,000</b>	<b>74,472,000</b>	<b>90,124,000</b>
	<b>BALOCHISTAN QUETTA.</b>					
<b>QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>31,987,000</b>	<b>31,987,000</b>	<b>30,945,000</b>
011207- A011	Pay	82	45	19,058,000	19,058,000	15,619,000
011207- A011-1	Pay of Officers	(41)	(25)	(10,313,000)	(10,313,000)	(11,155,000)
011207- A011-2	Pay of Other Staff	(41)	(20)	(8,745,000)	(8,745,000)	(4,464,000)
011207- A012	Allowances			12,929,000	12,929,000	15,326,000
011207- A012-1	Regular Allowances			(12,496,000)	(12,496,000)	(13,483,000)
011207- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	(1,843,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,126,000</b>	<b>8,126,000</b>	<b>8,211,000</b>
011207- A032	Communications			116,000	116,000	182,000
011207- A033	Utilities			54,000	54,000	68,000
011207- A034	Occupancy Costs			2,557,000	2,557,000	2,610,000
011207- A038	Travel & Transportation			4,540,000	4,540,000	4,567,000
011207- A039	General			859,000	859,000	784,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011207- A041	Pension			2,000	2,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>301,000</b>	<b>301,000</b>	<b>262,000</b>
011207- A130	Transport			8,000	8,000	72,000
011207- A131	Machinery and Equipment			92,000	92,000	65,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A132	Furniture and Fixture			170,000	170,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			30,000	30,000	22,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA</b>			<b>40,427,000</b>	<b>40,427,000</b>	<b>39,429,000</b>
<b>QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,000</b>	<b>10,000</b>	<b>188,000</b>
011207- A011	Pay	1	2	2,000	2,000	100,000
011207- A011-1	Pay of Officers	(1)	(2)	(2,000)	(2,000)	(100,000)
011207- A012	Allowances			8,000	8,000	88,000
011207- A012-1	Regular Allowances			(8,000)	(8,000)	(88,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
011207- A038	Travel & Transportation			1,000	1,000	10,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>			<b>11,000</b>	<b>11,000</b>	<b>198,000</b>
<b>QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,441,000</b>	<b>10,441,000</b>	<b>12,302,000</b>
011207- A011	Pay	20	23	6,691,000	6,691,000	7,278,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,324,000)	(5,324,000)	(5,338,000)
011207- A011-2	Pay of Other Staff	(7)	(10)	(1,367,000)	(1,367,000)	(1,940,000)
011207- A012	Allowances			3,750,000	3,750,000	5,024,000
011207- A012-1	Regular Allowances			(3,744,000)	(3,744,000)	(5,024,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>146,000</b>	<b>146,000</b>	<b>76,000</b>
011207- A032	Communications			37,000	37,000	33,000
011207- A033	Utilities			36,000	36,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			24,000	24,000	
011207- A039	General			46,000	46,000	43,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>37,000</b>	<b>37,000</b>	
011207- A092	Computer Equipment			7,000	7,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A096	Purchase of Plant and Machinery			15,000	15,000	
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>10,000</b>
011207- A130	Transport			15,000	15,000	
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
<b>Total-</b>	<b>DIRECTOR AUDIT BALOCHISTA FEDERAL</b>			<b>10,661,000</b>	<b>10,661,000</b>	<b>12,388,000</b>
011207	Total- Auditing Services			147,681,000	147,681,000	166,632,000
0112	Total- Financial and Fiscal Affairs			147,681,000	147,681,000	166,632,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			147,681,000	147,681,000	166,632,000
01	Total- General Public Service			147,681,000	147,681,000	166,632,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>147,681,000</b>	<b>147,681,000</b>	<b>166,632,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>

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

<b>01</b>	<b>General Public Service</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs</b>					
<b>011207</b>	<b>Auditing Services</b>					
90001	MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS			-5,528,000	-5,528,000	-6,247,000
90002	DEFENCE			-5,528,000	-5,528,000	-6,247,000
011207	Auditing Services			-11,056,000	-11,056,000	-12,494,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, QUETTA</b>			<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>
<b>Total - Recoveries</b>				<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>

## .- FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R08 )I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT**.

Charged Rs.

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000	
	<b>Total</b>	<b>1,095,254,433,000</b>	<b>1,245,343,944,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<b>1,095,254,433,000</b>	<b>1,245,343,944,000</b>	
	<b>Total</b>	<b>1,095,254,433,000</b>	<b>1,245,343,944,000</b>	



.- FC24R08 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT :</b>				
<b>ID8376</b>	<b>COMMERCIAL BANKS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>545,250,000,000</b>	<b>680,284,800,000</b>	
011403- A102	Principal Repayment - Foreign		545,250,000,000	680,284,800,000	
	<b>Total- COMMERCIAL BANKS</b>		<b>545,250,000,000</b>	<b>680,284,800,000</b>	
<b>ID8901</b>	<b>IBRD LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>17,505,805,000</b>	<b>15,978,300,000</b>	
011403- A102	Principal Repayment - Foreign		17,505,805,000	15,978,300,000	
	<b>Total- IBRD LOANS</b>		<b>17,505,805,000</b>	<b>15,978,300,000</b>	
<b>ID8902</b>	<b>ADB LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>126,749,623,000</b>	<b>133,841,760,000</b>	
011403- A102	Principal Repayment - Foreign		126,749,623,000	133,841,760,000	
	<b>Total- ADB LOANS</b>		<b>126,749,623,000</b>	<b>133,841,760,000</b>	
<b>ID8903</b>	<b>IDA LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>70,537,445,000</b>	<b>69,365,712,000</b>	
011403- A102	Principal Repayment - Foreign		70,537,445,000	69,365,712,000	
	<b>Total- IDA LOANS</b>		<b>70,537,445,000</b>	<b>69,365,712,000</b>	
<b>ID8904</b>	<b>CCC LOANS (US)</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>3,277,659,000</b>	<b>3,407,040,000</b>	
011403- A102	Principal Repayment - Foreign		3,277,659,000	3,407,040,000	
	<b>Total- CCC LOANS (US)</b>		<b>3,277,659,000</b>	<b>3,407,040,000</b>	
<b>ID8906</b>	<b>JAPANESE LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>45,879,992,000</b>	<b>44,311,332,000</b>	
011403- A102	Principal Repayment - Foreign		45,879,992,000	44,311,332,000	
	<b>Total- JAPANESE LOANS</b>		<b>45,879,992,000</b>	<b>44,311,332,000</b>	
<b>ID8907</b>	<b>OPEC FUNDS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,263,752,000</b>	<b>1,472,640,000</b>	
011403- A102	Principal Repayment - Foreign		1,263,752,000	1,472,640,000	
	<b>Total- OPEC FUNDS</b>		<b>1,263,752,000</b>	<b>1,472,640,000</b>	

.- FC24R08	FOREIGN LOANS REPAYMENT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID8908 IDB (LONG TERM LOANS)

011403- A10	Principal Repayments of Loans		14,505,799,000	12,638,964,000
011403- A102	Principal Repayment - Foreign		14,505,799,000	12,638,964,000
<b>Total- IDB (LONG TERM LOANS)</b>			<b>14,505,799,000</b>	<b>12,638,964,000</b>

## ID8909 IFAD LOANS

011403- A10	Principal Repayments of Loans		1,166,216,000	1,226,160,000
011403- A102	Principal Repayment - Foreign		1,166,216,000	1,226,160,000
<b>Total- IFAD LOANS</b>			<b>1,166,216,000</b>	<b>1,226,160,000</b>

## ID8910 NORWAY LOANS

011403- A10	Principal Repayments of Loans		204,198,000	207,480,000
011403- A102	Principal Repayment - Foreign		204,198,000	207,480,000
<b>Total- NORWAY LOANS</b>			<b>204,198,000</b>	<b>207,480,000</b>

## ID8911 NORDIC LOANS

011403- A10	Principal Repayments of Loans		86,159,000	42,120,000
011403- A102	Principal Repayment - Foreign		86,159,000	42,120,000
<b>Total- NORDIC LOANS</b>			<b>86,159,000</b>	<b>42,120,000</b>

## ID8912 GERMAN LOANS

011403- A10	Principal Repayments of Loans		11,823,616,000	10,579,452,000
011403- A102	Principal Repayment - Foreign		11,823,616,000	10,579,452,000
<b>Total- GERMAN LOANS</b>			<b>11,823,616,000</b>	<b>10,579,452,000</b>

## ID8913 ISLAMIC COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans		1,999,135,000	1,978,080,000
011403- A102	Principal Repayment - Foreign		1,999,135,000	1,978,080,000
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>			<b>1,999,135,000</b>	<b>1,978,080,000</b>

## ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans		3,450,372,000	5,519,280,000
011403- A102	Principal Repayment - Foreign		3,450,372,000	5,519,280,000
<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA)</b>			<b>3,450,372,000</b>	<b>5,519,280,000</b>

## ID8917 AUSTRIA

011403- A10	Principal Repayments of Loans		477,252,000	486,720,000
011403- A102	Principal Repayment - Foreign		477,252,000	486,720,000
<b>Total- AUSTRIA</b>			<b>477,252,000</b>	<b>486,720,000</b>

## ID8918 BELGIUM

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>343,235,000</b>	<b>349,440,000</b>	
011403- A102	Principal Repayment - Foreign			343,235,000	349,440,000	
	<b>Total- BELGIUM</b>			<b>343,235,000</b>	<b>349,440,000</b>	
<b>ID8919 CANADA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>3,228,328,000</b>	<b>527,280,000</b>	
011403- A102	Principal Repayment - Foreign			3,228,328,000	527,280,000	
	<b>Total- CANADA</b>			<b>3,228,328,000</b>	<b>527,280,000</b>	
<b>ID8920 FINLAND</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>69,245,000</b>	<b>113,880,000</b>	
011403- A102	Principal Repayment - Foreign			69,245,000	113,880,000	
	<b>Total- FINLAND</b>			<b>69,245,000</b>	<b>113,880,000</b>	
<b>ID8921 FRANCE</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>19,564,061,000</b>	<b>19,616,064,000</b>	
011403- A102	Principal Repayment - Foreign			19,564,061,000	19,616,064,000	
	<b>Total- FRANCE</b>			<b>19,564,061,000</b>	<b>19,616,064,000</b>	
<b>ID8922 ITALY</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>706,208,000</b>	<b>244,920,000</b>	
011403- A102	Principal Repayment - Foreign			706,208,000	244,920,000	
	<b>Total- ITALY</b>			<b>706,208,000</b>	<b>244,920,000</b>	
<b>ID8923 KOREA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>6,009,960,000</b>	<b>5,906,160,000</b>	
011403- A102	Principal Repayment - Foreign			6,009,960,000	5,906,160,000	
	<b>Total- KOREA</b>			<b>6,009,960,000</b>	<b>5,906,160,000</b>	
<b>ID8924 NETHERLAND</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>694,835,000</b>	<b>709,800,000</b>	
011403- A102	Principal Repayment - Foreign			694,835,000	709,800,000	
	<b>Total- NETHERLAND</b>			<b>694,835,000</b>	<b>709,800,000</b>	
<b>ID8925 RUSSIA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,435,904,000</b>	<b>1,486,680,000</b>	
011403- A102	Principal Repayment - Foreign			1,435,904,000	1,486,680,000	
	<b>Total- RUSSIA</b>			<b>1,435,904,000</b>	<b>1,486,680,000</b>	
<b>ID8926 SPAIN</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>659,626,000</b>	<b>685,308,000</b>	

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011403- A102	Principal Repayment - Foreign		659,626,000	685,308,000	
<b>Total- SPAIN</b>			<b>659,626,000</b>	<b>685,308,000</b>	
<b>ID8927 SWEDEN</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,810,824,000</b>	<b>1,881,360,000</b>	
011403- A102	Principal Repayment - Foreign		1,810,824,000	1,881,360,000	
<b>Total- SWEDEN</b>			<b>1,810,824,000</b>	<b>1,881,360,000</b>	
<b>ID8928 SWITZERLAND</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,179,969,000</b>	<b>616,200,000</b>	
011403- A102	Principal Repayment - Foreign		1,179,969,000	616,200,000	
<b>Total- SWITZERLAND</b>			<b>1,179,969,000</b>	<b>616,200,000</b>	
<b>ID8929 UK</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>92,874,000</b>	<b>45,240,000</b>	
011403- A102	Principal Repayment - Foreign		92,874,000	45,240,000	
<b>Total- UK</b>			<b>92,874,000</b>	<b>45,240,000</b>	
<b>ID8930 US AID (P&amp;C)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>6,960,486,000</b>	<b>6,566,040,000</b>	
011403- A102	Principal Repayment - Foreign		6,960,486,000	6,566,040,000	
<b>Total- US AID (P&amp;C)</b>			<b>6,960,486,000</b>	<b>6,566,040,000</b>	
<b>ID8931 PL-480 (USA)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>771,143,000</b>	<b>675,480,000</b>	
011403- A102	Principal Repayment - Foreign		771,143,000	675,480,000	
<b>Total- PL-480 (USA)</b>			<b>771,143,000</b>	<b>675,480,000</b>	
<b>ID8932 US (EXIM BANK)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>2,449,996,000</b>	<b>1,229,280,000</b>	
011403- A102	Principal Repayment - Foreign		2,449,996,000	1,229,280,000	
<b>Total- US (EXIM BANK)</b>			<b>2,449,996,000</b>	<b>1,229,280,000</b>	
<b>ID8934 UAE</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>952,016,000</b>	<b>937,560,000</b>	
011403- A102	Principal Repayment - Foreign		952,016,000	937,560,000	
<b>Total- UAE</b>			<b>952,016,000</b>	<b>937,560,000</b>	
<b>ID8935 LIBYA</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>25,754,000</b>		
011403- A102	Principal Repayment - Foreign		25,754,000		

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- LIBYA</b>				<b>25,754,000</b>		
<b>ID8936 EURO BONDS</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>150,000,000,000</b>	<b>156,000,000,000</b>	
011403- A102	Principal Repayment - Foreign			150,000,000,000	156,000,000,000	
<b>Total- EURO BONDS</b>				<b>150,000,000,000</b>	<b>156,000,000,000</b>	
<b>ID8937 CHINA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>52,722,947,000</b>	<b>65,775,840,000</b>	
011403- A102	Principal Repayment - Foreign			52,722,947,000	65,775,840,000	
<b>Total- CHINA</b>				<b>52,722,947,000</b>	<b>65,775,840,000</b>	
<b>ID8939 ECO (TURKEY)</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>199,999,000</b>	<b>207,012,000</b>	
011403- A102	Principal Repayment - Foreign			199,999,000	207,012,000	
<b>Total- ECO (TURKEY)</b>				<b>199,999,000</b>	<b>207,012,000</b>	
<b>ID8940 UNSPENT BALANCES</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,200,000,000</b>	<b>430,560,000</b>	
011403- A102	Principal Repayment - Foreign			1,200,000,000	430,560,000	
<b>Total- UNSPENT BALANCES</b>				<b>1,200,000,000</b>	<b>430,560,000</b>	
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT			1,095,254,433,000	1,245,343,944,000	
0114	Total- Foreign Debt Management			1,095,254,433,000	1,245,343,944,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,095,254,433,000	1,245,343,944,000	
01	Total- General Public Service			1,095,254,433,000	1,245,343,944,000	
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>1,095,254,433,000</b>	<b>1,245,343,944,000</b>	
<b>TOTAL - APPROPRIATION</b>				<b>1,095,254,433,000</b>	<b>1,245,343,944,000</b>	

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT  
( FC24S09 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF DOMESTIC DEBT.**

**Charged                      Rs.     2,631,000,000,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
	<b>Total</b>	<b>2,531,684,573,000</b>	<b>2,374,000,000,000</b>	<b>2,631,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A07	Interest Payment	<b>2,531,684,573,000</b>	<b>2,374,000,000,000</b>	<b>2,631,000,000,000</b>
	<b>Total</b>	<b>2,531,684,573,000</b>	<b>2,374,000,000,000</b>	<b>2,631,000,000,000</b>

## .- FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0115</b>	<b>Domestic Debt Management:</b>				
<b>011501</b>	<b>INTEREST ON DOMESTIC DEBT :</b>				
<b>IB1944 PAKISTAN BANO CERTIFICATE 3 YEARS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>			<b>150,289,000</b>	<b>210,452,000</b>
011501- A071	Interest - Domestic			150,289,000	210,452,000
<b>Total- PAKISTAN BANO CERTIFICATE 3 YEARS</b>				<b>150,289,000</b>	<b>210,452,000</b>
<b>IB1945 PAKISTAN BANO CERTIFICATE 5 YEARS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>			<b>227,183,000</b>	<b>335,228,000</b>
011501- A071	Interest - Domestic			227,183,000	335,228,000
<b>Total- PAKISTAN BANO CERTIFICATE 5 YEARS</b>				<b>227,183,000</b>	<b>335,228,000</b>
<b>IB1946 FADRA</b>					
<b>011501- A07</b>	<b>Interest Payment</b>			<b>108,433,000</b>	<b>18,226,000</b>
011501- A071	Interest - Domestic			108,433,000	18,226,000
<b>Total- FADRA</b>				<b>108,433,000</b>	<b>18,226,000</b>
<b>IB1947 OVERSEAS PAKISTAN SAVING BILLS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>				<b>2,000,000,000</b>
011501- A074	Interest / Profit on National Saving				2,000,000,000
<b>Total- OVERSEAS PAKISTAN SAVING BILLS</b>					<b>2,000,000,000</b>
<b>IB2006 PERMANENT DEBT</b>					
<b>011501- A07</b>	<b>Interest Payment</b>				<b>1,000,000,000</b>
011501- A071	Interest - Domestic				1,000,000,000
<b>Total- PERMANENT DEBT</b>					<b>1,000,000,000</b>
<b>IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>5,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
011501- A074	Interest / Profit on National Saving		5,000,000	8,000,000	10,000,000
<b>Total- SHUHADAS FAMILY WELFARE ACCOUNTS</b>			<b>5,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
<b>ID4810 MARKET LOAN.</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>82,200,000</b>	<b>82,200,000</b>	<b>82,200,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011501- A071	Interest - Domestic			82,200,000	82,200,000	82,200,000
<b>Total- MARKET LOAN.</b>				<b>82,200,000</b>	<b>82,200,000</b>	<b>82,200,000</b>
<b>ID4811 INCOME TAX BONDS.</b>						
011501- A07	Interest Payment			100,000	10,000	100,000
011501- A071	Interest - Domestic			100,000	10,000	100,000
<b>Total- INCOME TAX BONDS.</b>				<b>100,000</b>	<b>10,000</b>	<b>100,000</b>
<b>ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS</b>						
011501- A07	Interest Payment			105,000,000,000	71,563,230,000	53,678,330,000
011501- A071	Interest - Domestic			105,000,000,000	71,563,230,000	53,678,330,000
<b>Total- PRIZE MONEY ON NATIONAL PRIZE BONDS</b>				<b>105,000,000,000</b>	<b>71,563,230,000</b>	<b>53,678,330,000</b>
<b>ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>						
011501- A07	Interest Payment			7,900,000	1,900,000	7,900,000
011501- A071	Interest - Domestic			7,900,000	1,900,000	7,900,000
<b>Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>				<b>7,900,000</b>	<b>1,900,000</b>	<b>7,900,000</b>
<b>ID4815 PUBLIC SECTOR ENTERPRISES BONDS</b>						
011501- A07	Interest Payment			42,000,000	12,000,000	42,000,000
011501- A071	Interest - Domestic			42,000,000	12,000,000	42,000,000
<b>Total- PUBLIC SECTOR ENTERPRISES BONDS</b>				<b>42,000,000</b>	<b>12,000,000</b>	<b>42,000,000</b>
<b>ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>						
011501- A07	Interest Payment			257,587,000	257,587,000	561,120,000
011501- A071	Interest - Domestic			257,587,000	257,587,000	561,120,000
<b>Total- INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>				<b>257,587,000</b>	<b>257,587,000</b>	<b>561,120,000</b>
<b>ID4817 SPECIAL U.S. DOLLAR BONDS.</b>						
011501- A07	Interest Payment			50,000,000	1,000,000	50,000,000
011501- A071	Interest - Domestic			50,000,000	1,000,000	50,000,000
<b>Total- SPECIAL U.S. DOLLAR BONDS.</b>				<b>50,000,000</b>	<b>1,000,000</b>	<b>50,000,000</b>
<b>ID4818 PAKISTAN INVESTMENT BONDS.</b>						
011501- A07	Interest Payment			507,500,000,000	1,366,289,000,000	1,342,000,000,000
011501- A071	Interest - Domestic			507,500,000,000	1,366,289,000,000	1,342,000,000,000



.- FC24S09	SERVICING OF DOMESTIC DEBT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>Total- PAKISTAN INVESTMENT BONDS.</b>		<b>507,500,000,000</b>	<b>1,366,289,000,000</b>	<b>1,342,000,000,000</b>
<b>ID4819 IJARA SUKUK BONDS.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>8,730,800,000</b>	<b>3,711,000,000</b>	<b>63,000,000,000</b>
011501- A071	Interest - Domestic	8,730,800,000	3,711,000,000	63,000,000,000
<b>Total- IJARA SUKUK BONDS.</b>		<b>8,730,800,000</b>	<b>3,711,000,000</b>	<b>63,000,000,000</b>
<b>ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
011501- A071	Interest - Domestic	5,000,000	1,000,000	5,000,000
<b>Total- FOREIGN EXCHANGE BEARER CERTIFICATES.</b>		<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4821 FOREIGN CURRENCY BEARER CERTIFICATES</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
<b>Total- FOREIGN CURRENCY BEARER CERTIFICATES</b>		<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>ID4822 US DOLLAR BEARER CERTIFICATES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
<b>Total- US DOLLAR BEARER CERTIFICATES.</b>		<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>ID4823 COMMISSION TO STATE BANK.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>
011501- A071	Interest - Domestic	4,500,000,000	4,500,000,000	4,500,000,000
<b>Total- COMMISSION TO STATE BANK.</b>		<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>
<b>ID4824 POSTAGE CHARGES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011501- A071	Interest - Domestic	100,000	100,000	100,000
<b>Total- POSTAGE CHARGES.</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>60,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
011501- A071	Interest - Domestic	60,000,000	10,000,000	60,000,000
<b>Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES</b>		<b>60,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
<b>ID4828 COMMISSION TO BANKS AND POST OFFICE</b>				

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>15,000,000</b>	<b>5,330,000</b>	<b>15,000,000</b>
011501- A071	Interest - Domestic			15,000,000	5,330,000	15,000,000
<b>Total-</b>	<b>COMMISSION TO BANKS AND POST OFFICE</b>			<b>15,000,000</b>	<b>5,330,000</b>	<b>15,000,000</b>
<hr/>						
<b>ID4829 FLOATATION AND MANAGEMENT</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>710,000,000</b>	<b>431,020,000</b>	<b>700,000,000</b>
011501- A071	Interest - Domestic			710,000,000	431,020,000	700,000,000
<b>Total-</b>	<b>FLOATATION AND MANAGEMENT</b>			<b>710,000,000</b>	<b>431,020,000</b>	<b>700,000,000</b>
<hr/>						
<b>ID4830 EXPENDITURE ON DRAWS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>5,000,000</b>	<b>3,880,000</b>	<b>5,000,000</b>
011501- A071	Interest - Domestic			5,000,000	3,880,000	5,000,000
<b>Total-</b>	<b>EXPENDITURE ON DRAWS</b>			<b>5,000,000</b>	<b>3,880,000</b>	<b>5,000,000</b>
<hr/>						
<b>ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011501- A071	Interest - Domestic			3,000,000	3,000,000	3,000,000
<b>Total-</b>	<b>TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<hr/>						
<b>ID4835 MARKET TREASURY BILLS SBP</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>750,000,000,000</b>	<b>56,000,000,000</b>	
011501- A071	Interest - Domestic			750,000,000,000	56,000,000,000	
<b>Total-</b>	<b>MARKET TREASURY BILLS SBP</b>			<b>750,000,000,000</b>	<b>56,000,000,000</b>	
<hr/>						
<b>ID4836 TREASURY BILLS THROUGH AUCTION</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>663,000,000,000</b>	<b>444,000,000,000</b>	<b>650,000,000,000</b>
011501- A071	Interest - Domestic			663,000,000,000	444,000,000,000	650,000,000,000
<b>Total-</b>	<b>TREASURY BILLS THROUGH AUCTION</b>			<b>663,000,000,000</b>	<b>444,000,000,000</b>	<b>650,000,000,000</b>
<hr/>						
<b>ID4837 DEFENCE SAVINGS CERTIFICATES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>75,000,000,000</b>	<b>71,000,000,000</b>	<b>98,000,000,000</b>
011501- A074	Interest / Profit on National Saving			75,000,000,000	71,000,000,000	98,000,000,000
<b>Total-</b>	<b>DEFENCE SAVINGS CERTIFICATES</b>			<b>75,000,000,000</b>	<b>71,000,000,000</b>	<b>98,000,000,000</b>
<hr/>						
<b>ID4838 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
011501- A074	Interest / Profit on National Saving			5,000,000	5,000,000	5,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- KHAAS DEPOSIT</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>CERTIFICATES/ACCOUNTS</b>						
<b>ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>106,201,810,000</b>	<b>65,270,520,000</b>	<b>108,798,810,000</b>
011501- A074	Interest / Profit on National Saving			106,201,810,000	65,270,520,000	108,798,810,000
<b>Total- SPECIAL SAVING</b>				<b>106,201,810,000</b>	<b>65,270,520,000</b>	<b>108,798,810,000</b>
<b>CERTIFIATES/ACCOUNTS</b>						
<b>ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011501- A074	Interest / Profit on National Saving			3,000,000	3,000,000	3,000,000
<b>Total- NATIONAL DEPOSIT</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>CERTIFICATE/ACCOUNTS.</b>						
<b>ID4841 SAVING ACCOUNTS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,500,000,000</b>	<b>1,200,000,000</b>	<b>1,800,000,000</b>
011501- A074	Interest / Profit on National Saving			1,500,000,000	1,200,000,000	1,800,000,000
<b>Total- SAVING ACCOUNTS.</b>				<b>1,500,000,000</b>	<b>1,200,000,000</b>	<b>1,800,000,000</b>
<b>ID4842 MAHANA AMADNI ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
011501- A074	Interest / Profit on National Saving			500,000,000	500,000,000	500,000,000
<b>Total- MAHANA AMADNI ACCOUNTS</b>				<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID4843 REGULAR INCOME CERTIFICATES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>69,000,000,000</b>	<b>59,595,010,000</b>	<b>60,473,380,000</b>
011501- A074	Interest / Profit on National Saving			69,000,000,000	59,595,010,000	60,473,380,000
<b>Total- REGULAR INCOME CERTIFICATES</b>				<b>69,000,000,000</b>	<b>59,595,010,000</b>	<b>60,473,380,000</b>
<b>ID4844 PENSIONERS BENEFIT ACCOUNT</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>50,000,000,000</b>	<b>48,151,760,000</b>	<b>53,180,440,000</b>
011501- A074	Interest / Profit on National Saving			50,000,000,000	48,151,760,000	53,180,440,000
<b>Total- PENSIONERS BENEFIT ACCOUNT</b>				<b>50,000,000,000</b>	<b>48,151,760,000</b>	<b>53,180,440,000</b>
<b>ID4845 BAHBOOD SAVINGS CERTIFICATES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>150,000,000,000</b>	<b>132,271,997,000</b>	<b>139,119,521,000</b>
011501- A074	Interest / Profit on National Saving			150,000,000,000	132,271,997,000	139,119,521,000
<b>Total- BAHBOOD SAVINGS CERTIFICATES</b>				<b>150,000,000,000</b>	<b>132,271,997,000</b>	<b>139,119,521,000</b>
<b>ID4846 GENERAL PROVIDENT FUND-CIVIL.</b>						

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>4,083,366,000</b>	<b>3,201,551,000</b>	<b>3,660,973,000</b>
011501- A071	Interest - Domestic			4,083,366,000	3,201,551,000	3,660,973,000
<b>Total-</b>	<b>GENERAL PROVIDENT FUND-CIVIL.</b>			<b>4,083,366,000</b>	<b>3,201,551,000</b>	<b>3,660,973,000</b>
<b>ID4847 GENERAL PROVIDENT FUND POST OFFICE</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>480,250,000</b>	<b>565,000,000</b>	<b>570,000,000</b>
011501- A071	Interest - Domestic			480,250,000	565,000,000	570,000,000
<b>Total-</b>	<b>GENERAL PROVIDENT FUND POST OFFICE</b>			<b>480,250,000</b>	<b>565,000,000</b>	<b>570,000,000</b>
<b>ID4848 GENERAL PROVIDENT FUND DEFENCE</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>3,556,281,000</b>	<b>4,971,723,000</b>	<b>5,021,440,000</b>
011501- A071	Interest - Domestic			3,556,281,000	4,971,723,000	5,021,440,000
<b>Total-</b>	<b>GENERAL PROVIDENT FUND DEFENCE</b>			<b>3,556,281,000</b>	<b>4,971,723,000</b>	<b>5,021,440,000</b>
<b>ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>19,078,745,000</b>	<b>27,760,737,000</b>	<b>28,038,344,000</b>
011501- A071	Interest - Domestic			19,078,745,000	27,760,737,000	28,038,344,000
<b>Total-</b>	<b>OTHER GENERAL PROVIDENT FUNDS DEFENCE</b>			<b>19,078,745,000</b>	<b>27,760,737,000</b>	<b>28,038,344,000</b>
<b>ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>2,505,200,000</b>	<b>2,505,200,000</b>	<b>2,005,500,000</b>
011501- A071	Interest - Domestic			2,505,200,000	2,505,200,000	2,005,500,000
<b>Total-</b>	<b>POSTAL LIFE INSURANCE AND ANNUITY FUND</b>			<b>2,505,200,000</b>	<b>2,505,200,000</b>	<b>2,005,500,000</b>
<b>ID4851 POST OFFICE RENEWALS RESERVE FUNDS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>16,665,000</b>	<b>38,000,000</b>	<b>44,000,000</b>
011501- A073	Others			16,665,000	38,000,000	44,000,000
<b>Total-</b>	<b>POST OFFICE RENEWALS RESERVE FUNDS</b>			<b>16,665,000</b>	<b>38,000,000</b>	<b>44,000,000</b>
<b>ID4852 COMMISSION TO AUTHORISED AGENTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011501- A073	Others			1,000,000	1,000,000	1,000,000
<b>Total-</b>	<b>COMMISSION TO AUTHORISED AGENTS</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID4853 CHARGES PAYABLE TO BANKS</b>						

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011501- A07	Interest Payment			125,000,000	221,460,000	346,490,000
011501- A073	Others			125,000,000	221,460,000	346,490,000
<b>Total- CHARGES PAYABLE TO BANKS</b>				<b>125,000,000</b>	<b>221,460,000</b>	<b>346,490,000</b>
<b>ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES</b>						
011501- A07	Interest Payment			750,000,000	126,650,000	750,000,000
011501- A073	Others			750,000,000	126,650,000	750,000,000
<b>Total- PRINTING CHARGES FOR SAVINGS CERTIFICATES</b>				<b>750,000,000</b>	<b>126,650,000</b>	<b>750,000,000</b>
<b>ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT</b>						
011501- A07	Interest Payment			1,000,000	1,000,000	1,000,000
011501- A073	Others			1,000,000	1,000,000	1,000,000
<b>Total- CHARGES PAYABLE TO AUDIT DEPARTMENT</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.</b>						
011501- A07	Interest Payment			1,000,000,000	1,000,000,000	1,000,000,000
011501- A073	Others			1,000,000,000	1,000,000,000	1,000,000,000
<b>Total- PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.</b>				<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>ID5403 NATIONAL SAVINGS BONDS</b>						
011501- A07	Interest Payment			17,260,000	17,260,000	17,260,000
011501- A074	Interest / Profit on National Saving			17,260,000	17,260,000	17,260,000
<b>Total- NATIONAL SAVINGS BONDS</b>				<b>17,260,000</b>	<b>17,260,000</b>	<b>17,260,000</b>
<b>ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.</b>						
011501- A07	Interest Payment			6,000,000	5,000,000	6,000,000
011501- A071	Interest - Domestic			6,000,000	5,000,000	6,000,000
<b>Total- SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.</b>				<b>6,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
<b>ID6830 SHORT TERM SAVINGS CERTIFICATES</b>						
011501- A07	Interest Payment			500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving			500,000,000	500,000,000	500,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- SHORT TERM SAVINGS CERTIFICATES</b>				<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID8380 BAI- MAUJJAL IJARA SUKUK BONDS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,000</b>	<b>1,000</b>	
011501- A071	Interest - Domestic			1,000	1,000	
<b>Total- BAI- MAUJJAL IJARA SUKUK BONDS</b>				<b>1,000</b>	<b>1,000</b>	
<b>ID8767 PREMIUM PRIZE BOND</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,000,000,000</b>	<b>700,000,000</b>	<b>1,000,000,000</b>
011501- A074	Interest / Profit on National Saving			1,000,000,000	700,000,000	1,000,000,000
<b>Total- PREMIUM PRIZE BOND</b>				<b>1,000,000,000</b>	<b>700,000,000</b>	<b>1,000,000,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
0115	Total- Domestic Debt Management			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
01	Total- General Public Service			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>2,525,308,265,000</b>	<b>2,366,978,231,000</b>	<b>2,623,129,814,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
LO0755	GENERAL PROVIDENT FUND.					
011501- A07	Interest Payment			4,636,988,000	5,179,515,000	5,904,647,000
011501- A071	Interest - Domestic			4,636,988,000	5,179,515,000	5,904,647,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>4,636,988,000</b>	<b>5,179,515,000</b>	<b>5,904,647,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			4,636,988,000	5,179,515,000	5,904,647,000
0115	Total- Domestic Debt Management			4,636,988,000	5,179,515,000	5,904,647,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			4,636,988,000	5,179,515,000	5,904,647,000
01	Total- General Public Service			4,636,988,000	5,179,515,000	5,904,647,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>4,636,988,000</b>	<b>5,179,515,000</b>	<b>5,904,647,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
<b>PR0645 GENERAL PROVIDENT FUND</b>						
011501- A07	Interest Payment			251,000,000	16,000,000	16,700,000
011501- A071	Interest - Domestic			251,000,000	16,000,000	16,700,000
	<b>Total- GENERAL PROVIDENT FUND</b>			<b>251,000,000</b>	<b>16,000,000</b>	<b>16,700,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			251,000,000	16,000,000	16,700,000
0115	Total- Domestic Debt Management			251,000,000	16,000,000	16,700,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			251,000,000	16,000,000	16,700,000
01	Total- General Public Service			251,000,000	16,000,000	16,700,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>251,000,000</b>	<b>16,000,000</b>	<b>16,700,000</b>



.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
<b>KA0826 GENERAL PROVIDENT FUND.</b>						
011501- A07	Interest Payment			1,180,550,000	1,451,012,000	1,538,073,000
011501- A071	Interest - Domestic			1,180,550,000	1,451,012,000	1,538,073,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>1,180,550,000</b>	<b>1,451,012,000</b>	<b>1,538,073,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			1,180,550,000	1,451,012,000	1,538,073,000
0115	Total- Domestic Debt Management			1,180,550,000	1,451,012,000	1,538,073,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,180,550,000	1,451,012,000	1,538,073,000
01	Total- General Public Service			1,180,550,000	1,451,012,000	1,538,073,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>1,180,550,000</b>	<b>1,451,012,000</b>	<b>1,538,073,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
<b>QA0386 GENERAL PROVIDENT FUND.</b>						
011501- A07	Interest Payment			120,000,000	120,000,000	130,000,000
011501- A071	Interest - Domestic			120,000,000	120,000,000	130,000,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>120,000,000</b>	<b>120,000,000</b>	<b>130,000,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			120,000,000	120,000,000	130,000,000
0115	Total- Domestic Debt Management			120,000,000	120,000,000	130,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			120,000,000	120,000,000	130,000,000
01	Total- General Public Service			120,000,000	120,000,000	130,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>120,000,000</b>	<b>120,000,000</b>	<b>130,000,000</b>

.- FC24S09      **SERVICING OF DOMESTIC DEBT**      **APPROPRIATIONS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
HQ3407 GENERAL PROVIDENT FUND.						
011501- A07	Interest Payment			187,770,000	255,242,000	280,766,000
011501- A071	Interest - Domestic			187,770,000	255,242,000	280,766,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>187,770,000</b>	<b>255,242,000</b>	<b>280,766,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			187,770,000	255,242,000	280,766,000
0115	Total- Domestic Debt Management			187,770,000	255,242,000	280,766,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			187,770,000	255,242,000	280,766,000
01	Total- General Public Service			187,770,000	255,242,000	280,766,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>187,770,000</b>	<b>255,242,000</b>	<b>280,766,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>2,531,684,573,000</b>	<b>2,374,000,000,000</b>	<b>2,631,000,000,000</b>

## .- REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS  
( FC24R09 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs.

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,300,093,000	137,222,280,000	
	<b>Total</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<b>108,300,093,000</b>	<b>137,222,280,000</b>	
	<b>Total</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	

.- FC24R09 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
011403	IDB (SHORT TERM BORROWING)				
011403- A10	Principal Repayments of Loans		108,300,093,000	137,222,280,000	
011403- A102	Principal Repayment - Foreign		108,300,093,000	137,222,280,000	
	<b>Total-</b>	<b>IDB (SHORT TERM BORROWING)</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT	108,300,093,000	137,222,280,000	
0114	Total-	Foreign Debt Management	108,300,093,000	137,222,280,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,300,093,000	137,222,280,000	
01	Total-	General Public Service	108,300,093,000	137,222,280,000	
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	
	<b>TOTAL - APPROPRIATION</b>		<b>108,300,093,000</b>	<b>137,222,280,000</b>	

## .- REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT  
( FC24R02 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs. **10,099,902,001,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
	<b>Total</b>	<b>39,172,623,294,000</b>	<b>15,222,154,244,000</b>	<b>10,099,902,001,000</b>
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<b>39,172,623,294,000</b>	<b>15,222,154,244,000</b>	<b>10,099,902,001,000</b>
	<b>Total</b>	<b>39,172,623,294,000</b>	<b>15,222,154,244,000</b>	<b>10,099,902,001,000</b>

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0115	Domestic Debt Management:				
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :				
<b>IB1948 PAKISTAN BANO CERTIFICATE 3 YEARS</b>					
011503- A10	Principal Repayments of Loans			170,340,000	199,300,000
011503- A101	Principal Repayment of Loans - Domestic			170,340,000	199,300,000
<b>Total- PAKISTAN BANO CERTIFICATE 3 YEARS</b>				<b>170,340,000</b>	<b>199,300,000</b>
<b>IB1949 PAKISTAN BANO CERTIFICATE 5 YEARS</b>					
011503- A10	Principal Repayments of Loans			219,900,000	528,420,000
011503- A101	Principal Repayment of Loans - Domestic			219,900,000	528,420,000
<b>Total- PAKISTAN BANO CERTIFICATE 5 YEARS</b>				<b>219,900,000</b>	<b>528,420,000</b>
<b>IB1950 FADRA</b>					
011503- A10	Principal Repayments of Loans			3,431,700,000	143,300,000
011503- A101	Principal Repayment of Loans - Domestic			3,431,700,000	143,300,000
<b>Total- FADRA</b>				<b>3,431,700,000</b>	<b>143,300,000</b>
<b>ID4858 INCOME TAX BONDS</b>					
011503- A10	Principal Repayments of Loans		100,000		100,000
011503- A101	Principal Repayment of Loans - Domestic		100,000		100,000
<b>Total- INCOME TAX BONDS</b>			<b>100,000</b>		<b>100,000</b>
<b>ID4859 NATIONAL PRIZE BONDS</b>					
011503- A10	Principal Repayments of Loans		51,796,370,000	261,076,170,000	133,806,800,000
011503- A101	Principal Repayment of Loans - Domestic		51,796,370,000	261,076,170,000	133,806,800,000
<b>Total- NATIONAL PRIZE BONDS</b>			<b>51,796,370,000</b>	<b>261,076,170,000</b>	<b>133,806,800,000</b>
<b>ID4860 FOREIGN EXCHANGE BEARER CERTIFICATES</b>					
011503- A10	Principal Repayments of Loans		5,000,000	500,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic		5,000,000	500,000	5,000,000
<b>Total- FOREIGN EXCHANGE BEARER CERTIFICATES</b>			<b>5,000,000</b>	<b>500,000</b>	<b>5,000,000</b>
<b>ID4862 US DOLLAR BEARER CERTIFICATES</b>					
011503- A10	Principal Repayments of Loans		3,000,000	100,000	3,000,000

.- FC24R02		REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011503- A101	Principal Repayment of Loans - Domestic			3,000,000	100,000	3,000,000
<b>Total- US DOLLAR BEARER CERTIFICATES</b>				<b>3,000,000</b>	<b>100,000</b>	<b>3,000,000</b>
<b>ID4863 PAKISTAN INVESTMENT BONDS</b>						
011503- A10	Principal Repayments of Loans			1,348,760,000,000	920,333,400,000	957,003,000,000
011503- A101	Principal Repayment of Loans - Domestic			1,348,760,000,000	920,333,400,000	957,003,000,000
<b>Total- PAKISTAN INVESTMENT BONDS</b>				<b>1,348,760,000,000</b>	<b>920,333,400,000</b>	<b>957,003,000,000</b>
<b>ID4864 FOREIGN CURRENCY BEARER CERTIFICATES</b>						
011503- A10	Principal Repayments of Loans			5,000,000	1,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic			5,000,000	1,000,000	5,000,000
<b>Total- FOREIGN CURRENCY BEARER CERTIFICATES</b>				<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4865 SPL. U.S. DOLLAR BONDS.</b>						
011503- A10	Principal Repayments of Loans			50,000,000	40,000,000	50,000,000
011503- A101	Principal Repayment of Loans - Domestic			50,000,000	40,000,000	50,000,000
<b>Total- SPL. U.S. DOLLAR BONDS.</b>				<b>50,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
<b>ID5600 IJARA SUKUK BONDS.</b>						
011503- A10	Principal Repayments of Loans			71,007,000,000	71,007,000,000	
011503- A101	Principal Repayment of Loans - Domestic			71,007,000,000	71,007,000,000	
<b>Total- IJARA SUKUK BONDS.</b>				<b>71,007,000,000</b>	<b>71,007,000,000</b>	
<b>ID8769 PREMIUM PRIZE BOND (REGISTERED)</b>						
011503- A10	Principal Repayments of Loans			3,000,000,000	3,291,310,000	5,000,000,000
011503- A101	Principal Repayment of Loans - Domestic			3,000,000,000	3,291,310,000	5,000,000,000
<b>Total- PREMIUM PRIZE BOND (REGISTERED)</b>				<b>3,000,000,000</b>	<b>3,291,310,000</b>	<b>5,000,000,000</b>
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT			1,474,626,470,000	1,259,571,420,000	1,096,743,920,000
<b>011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :</b>						
<b>IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>						
011504- A10	Principal Repayments of Loans			249,820,000	249,820,000	249,820,000
011504- A104	Principal Repayment of Loans - Floating			249,820,000	249,820,000	249,820,000
<b>Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>				<b>249,820,000</b>	<b>249,820,000</b>	<b>249,820,000</b>
<b>IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>						
011504- A10	Principal Repayments of Loans			420,000,000	420,000,000	220,000,000



.- FC24R02 REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011504- A104	Principal Repayment of Loans - Floating		420,000,000	420,000,000	220,000,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>		<b>420,000,000</b>	<b>420,000,000</b>	<b>220,000,000</b>
<b>IB5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH</b>					
011504- A10	Principal Repayments of Loans		450,000,000	450,000,000	478,357,000
011504- A104	Principal Repayment of Loans - Floating		450,000,000	450,000,000	478,357,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH</b>		<b>450,000,000</b>	<b>450,000,000</b>	<b>478,357,000</b>
<b>ID4868 TREASURY BILLS THROUGH AUCTION</b>					
011504- A10	Principal Repayments of Loans		22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
011504- A104	Principal Repayment of Loans - Floating		22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
<b>Total-</b>	<b>TREASURY BILLS THROUGH AUCTION</b>		<b>22,044,544,000,000</b>	<b>13,391,000,000,000</b>	<b>9,001,000,000,000</b>
<b>ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).</b>					
011504- A10	Principal Repayments of Loans		15,650,870,000,000	569,000,000,000	
011504- A104	Principal Repayment of Loans - Floating		15,650,870,000,000	569,000,000,000	
<b>Total-</b>	<b>FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).</b>		<b>15,650,870,000,000</b>	<b>569,000,000,000</b>	
<b>ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES</b>					
011504- A10	Principal Repayments of Loans		300,000,000	300,000,000	300,000,000
011504- A104	Principal Repayment of Loans - Floating		300,000,000	300,000,000	300,000,000
<b>Total-</b>	<b>OTHER FLOATING LOAN WAYS AND MEANS ADVANCES</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>ID4871 TREASURY BILLS FOR PAYMENT TO IBRD</b>					
011504- A10	Principal Repayments of Loans		823,732,000	823,732,000	874,364,000
011504- A104	Principal Repayment of Loans - Floating		823,732,000	823,732,000	874,364,000
<b>Total-</b>	<b>TREASURY BILLS FOR PAYMENT TO IBRD</b>		<b>823,732,000</b>	<b>823,732,000</b>	<b>874,364,000</b>
<b>ID8378 BAI- MAUJJAL IJARA SUKUK BONDS</b>					
011504- A10	Principal Repayments of Loans		1,000	1,000	
011504- A104	Principal Repayment of Loans - Floating		1,000	1,000	
<b>Total-</b>	<b>BAI- MAUJJAL IJARA SUKUK BONDS</b>		<b>1,000</b>	<b>1,000</b>	
<b>ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)</b>					
011504- A10	Principal Repayments of Loans		246,000,000	246,000,000	32,000,000

.- FC24R02	REPAYMENT OF DOMESTIC DEBT	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

011504- A104	Principal Repayment of Loans - Floating		246,000,000	246,000,000	32,000,000
<b>Total-</b>	<b>PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)</b>		<b>246,000,000</b>	<b>246,000,000</b>	<b>32,000,000</b>
<b>ID8695 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)</b>					
<b>011504- A10</b>	<b>Principal Repayments of Loans</b>		<b>93,271,000</b>	<b>93,271,000</b>	<b>3,540,000</b>
011504- A104	Principal Repayment of Loans - Floating		93,271,000	93,271,000	3,540,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)</b>		<b>93,271,000</b>	<b>93,271,000</b>	<b>3,540,000</b>
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING		37,697,996,824,000	13,962,582,824,000	9,003,158,081,000
0115	Total- Domestic Debt Management		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
01	Total- General Public Service		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>39,172,623,294,000</b>	<b>15,222,154,244,000</b>	<b>10,099,902,001,000</b>
<b>TOTAL - APPROPRIATION</b>			<b>39,172,623,294,000</b>	<b>15,222,154,244,000</b>	<b>10,099,902,001,000</b>

3687

**SECTION IV**

**MINISTRY OF LAW AND JUSTICE**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Ministry of Law, Justice and Human Rights**

**Current Expenditure on Revenue Account**

<b>--- Supreme Court</b>	<b>2,443,000</b>
<b>--- Islamabad High Court</b>	<b>699,594</b>
<b>--- Election</b>	<b>3,148,561</b>
<b>--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work</b>	<b><u>72,822</u></b>
<b>Total :</b>	<b><u>6,363,977</u></b>

## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
( FC24S11 )

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

Charged Rs. 2,443,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	2,095,000,000	2,095,003,000	2,443,000,000
	<b>Total</b>	<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,443,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,655,160,000</b>	<b>1,651,993,000</b>	<b>1,918,410,000</b>
A011	Pay	451,734,000	452,534,000	522,875,000
A011-1	Pay of Officers	(311,567,000)	(312,267,000)	(362,525,000)
A011-2	Pay of Other Staff	(140,167,000)	(140,267,000)	(160,350,000)
A012	Allowances	1,203,426,000	1,199,459,000	1,395,535,000
A012-1	Regular Allowances	(930,322,000)	(930,375,000)	(1,074,308,000)
A012-2	Other Allowances (Excluding TA)	(273,104,000)	(269,084,000)	(321,227,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>288,270,000</b>	<b>281,460,000</b>	<b>325,040,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>60,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,499,000</b>	<b>6,649,000</b>	<b>16,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>4,001,000</b>	<b>5,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>44,020,000</b>	<b>77,400,000</b>	<b>87,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,050,000</b>	<b>24,500,000</b>	<b>31,050,000</b>
	<b>Total</b>	<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,443,000,000</b>

.- FC24S11 SUPREME COURT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>ID1569 SUPREME COURT OF PAKISTAN</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>1,655,160,000</b>	<b>1,651,993,000</b>	<b>1,918,410,000</b>
031101- A011	Pay	857 860	451,734,000	452,534,000	522,875,000
031101- A011-1	Pay of Officers	(238) (254)	(311,567,000)	(312,267,000)	(362,525,000)
031101- A011-2	Pay of Other Staff	(619) (606)	(140,167,000)	(140,267,000)	(160,350,000)
031101- A012	Allowances		1,203,426,000	1,199,459,000	1,395,535,000
031101- A012-1	Regular Allowances		(930,322,000)	(930,375,000)	(1,074,308,000)
031101- A012-2	Other Allowances (Excluding TA)		(273,104,000)	(269,084,000)	(321,227,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>288,270,000</b>	<b>281,460,000</b>	<b>325,040,000</b>
031101- A032	Communications		27,000,000	27,000,000	29,500,000
031101- A033	Utilities		60,000	10,000	60,000
031101- A034	Occupancy Costs		96,500,000	96,500,000	102,970,000
031101- A038	Travel & Transportation		107,700,000	102,700,000	118,500,000
031101- A039	General		57,010,000	55,250,000	74,010,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>49,000,000</b>	<b>49,000,000</b>	<b>60,000,000</b>
031101- A041	Pension		49,000,000	49,000,000	60,000,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,499,000</b>	<b>6,649,000</b>	<b>16,500,000</b>
031101- A052	Grants Domestic		27,499,000	6,649,000	16,500,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>4,001,000</b>	<b>5,000,000</b>
031101- A063	Entertainment & Gifts		1,000	4,001,000	5,000,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>44,020,000</b>	<b>77,400,000</b>	<b>87,000,000</b>
031101- A092	Computer Equipment		4,000,000	4,400,000	9,000,000
031101- A095	Purchase of Transport		20,000,000	68,000,000	68,000,000
031101- A096	Purchase of Plant and Machinery		20,000,000	5,000,000	10,000,000
031101- A097	Purchase of Furniture and Fixture		10,000		
031101- A098	Purchase of Other Assets		10,000		
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>31,050,000</b>	<b>24,500,000</b>	<b>31,050,000</b>
031101- A130	Transport		21,000,000	20,500,000	21,000,000

.- FC24S11 SUPREME COURT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
031101- A131	Machinery and Equipment		10,000,000	4,000,000	10,000,000
031101- A132	Furniture and Fixture		10,000		10,000
031101- A133	Buildings and Structure		30,000		30,000
031101- A138	General		10,000		10,000
<b>Total-</b>	<b>SUPREME COURT OF PAKISTAN</b>		<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,443,000,000</b>
031101	Total- Courts/Justice		2,095,000,000	2,095,003,000	2,443,000,000
0311	Total- Law Courts		2,095,000,000	2,095,003,000	2,443,000,000
031	Total- Law Courts		2,095,000,000	2,095,003,000	2,443,000,000
03	Total- Public Order And Safety Affairs		2,095,000,000	2,095,003,000	2,443,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,443,000,000</b>
<b>TOTAL - APPROPRIATION</b>			<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,443,000,000</b>

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT  
( FC24J08 )

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

Charged Rs. 699,594,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	579,000,000	579,000,000	699,594,000
	<b>Total</b>	<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>507,100,000</b>	<b>507,352,000</b>	<b>679,147,000</b>
A011	Pay	164,942,000	161,371,000	213,188,000
A011-1	Pay of Officers	(114,548,000)	(114,515,000)	(155,823,000)
A011-2	Pay of Other Staff	(50,394,000)	(46,856,000)	(57,365,000)
A012	Allowances	342,158,000	345,981,000	465,959,000
A012-1	Regular Allowances	(332,917,000)	(336,781,000)	(441,047,000)
A012-2	Other Allowances (Excluding TA)	(9,241,000)	(9,200,000)	(24,912,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>47,037,000</b>	<b>49,126,000</b>	<b>13,552,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,050,000</b>	<b>1,000,000</b>	<b>506,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>902,000</b>	<b>800,000</b>	<b>182,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>18,902,000</b>	<b>17,441,000</b>	<b>4,955,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,008,000</b>	<b>3,281,000</b>	<b>1,252,000</b>
	<b>Total</b>	<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>COURT/JUSTICE :</b>				
<b>ID4476</b>	<b>ISLAMABAD HIGH COURT. ISLAMABAD</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>507,100,000</b>	<b>507,352,000</b>	<b>679,147,000</b>
031101- A011	Pay	431 437	164,942,000	161,371,000	213,188,000
031101- A011-1	Pay of Officers	(132) (133)	(114,548,000)	(114,515,000)	(155,823,000)
031101- A011-2	Pay of Other Staff	(299) (304)	(50,394,000)	(46,856,000)	(57,365,000)
031101- A012	Allowances		342,158,000	345,981,000	465,959,000
031101- A012-1	Regular Allowances		(332,917,000)	(336,781,000)	(441,047,000)
031101- A012-2	Other Allowances (Excluding TA)		(9,241,000)	(9,200,000)	(24,912,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>47,037,000</b>	<b>49,126,000</b>	<b>13,552,000</b>
031101- A032	Communications		4,100,000	4,862,000	1,603,000
031101- A033	Utilities		17,601,000	19,038,000	5,098,000
031101- A034	Occupancy Costs		1,650,000	1,891,000	376,000
031101- A036	Motor Vehicles		401,000	317,000	101,000
031101- A038	Travel & Transportation		11,322,000	11,130,000	2,851,000
031101- A039	General		11,963,000	11,888,000	3,523,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,050,000</b>	<b>1,000,000</b>	<b>506,000</b>
031101- A041	Pension		1,050,000	1,000,000	506,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>902,000</b>	<b>800,000</b>	<b>182,000</b>
031101- A052	Grants Domestic		902,000	800,000	182,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
031101- A063	Entertainment & Gifts		1,000		
<b>031101- A09</b>	<b>Physical Assets</b>		<b>18,902,000</b>	<b>17,441,000</b>	<b>4,955,000</b>
031101- A092	Computer Equipment		4,300,000	3,240,000	
031101- A095	Purchase of Transport		12,901,000	12,901,000	3,857,000
031101- A096	Purchase of Plant and Machinery		1,200,000	1,200,000	974,000
031101- A097	Purchase of Furniture and Fixture		500,000	100,000	122,000
031101- A098	Purchase of Other Assets		1,000		2,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,008,000</b>	<b>3,281,000</b>	<b>1,252,000</b>



.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A130	Transport			3,000,000	2,400,000	609,000
031101- A131	Machinery and Equipment			500,000	500,000	162,000
031101- A132	Furniture and Fixture			254,000	254,000	101,000
031101- A133	Buildings and Structure			3,000		168,000
031101- A137	Computer Equipment			250,000	127,000	111,000
031101- A138	General			1,000		101,000
<b>Total-</b>	<b>ISLAMABAD HIGH COURT. ISLAMABAD</b>			<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>
031101	Total- COURT/JUSTICE			579,000,000	579,000,000	699,594,000
0311	Total- Law Courts			579,000,000	579,000,000	699,594,000
031	Total- Law Courts			579,000,000	579,000,000	699,594,000
03	Total- Public Order And Safety Affairs			579,000,000	579,000,000	699,594,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>
	<b>PAKISTAN REVENUES</b>					
<b>TOTAL - APPROPRIATION</b>				<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>

## .- ELECTION

## APPROPRIATIONS

ELECTION  
( FC24E08 )

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

Charged Rs. 3,148,561,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,171,000		
018 Administration of General Public Service	6,845,829,000	8,538,500,000	3,148,561,000
<b>Total</b>	<b>6,849,000,000</b>	<b>8,538,500,000</b>	<b>3,148,561,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,530,000,000</b>	<b>1,727,399,000</b>	<b>1,708,047,000</b>
A011 Pay	835,026,000	864,666,000	898,151,000
A011-1 Pay of Officers	(357,552,000)	(372,479,000)	(413,812,000)
A011-2 Pay of Other Staff	(477,474,000)	(492,187,000)	(484,339,000)
A012 Allowances	694,974,000	862,733,000	809,896,000
A012-1 Regular Allowances	(642,716,000)	(676,737,000)	(734,715,000)
A012-2 Other Allowances (Excluding TA)	(52,258,000)	(185,996,000)	(75,181,000)
<b>A03 Operating Expenses</b>	<b>5,289,491,000</b>	<b>1,625,487,000</b>	<b>1,276,640,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>353,000</b>	<b>13,511,000</b>	<b>9,869,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>6,326,000</b>	<b>5,117,010,000</b>	<b>1,422,000</b>
<b>A06 Transfers</b>	<b>276,000</b>	<b>2,647,000</b>	
<b>A09 Physical Assets</b>	<b>5,717,000</b>	<b>22,085,000</b>	<b>66,770,000</b>
<b>A12 Civil works</b>	<b>294,000</b>	<b>1,664,000</b>	<b>20,223,000</b>
<b>A13 Repairs and Maintenance</b>	<b>16,543,000</b>	<b>28,697,000</b>	<b>65,590,000</b>
<b>Total</b>	<b>6,849,000,000</b>	<b>8,538,500,000</b>	<b>3,148,561,000</b>

.- FC24E08 ELECTION

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>018</b>	<b>Administration of General Public Service:</b>				
<b>0181</b>	<b>Administration of General Public Service:</b>				
<b>018101</b>	<b>Voter Registration/elections :</b>				
<b>IB5051 LOCAL GOVERNMENT ELECTIONS</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>4,302,000,000</b>		
018101- A039	General		4,302,000,000		
<b>Total- LOCAL GOVERNMENT ELECTIONS</b>			<b>4,302,000,000</b>		
<b>ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>280,000,000</b>	<b>332,050,000</b>	<b>325,450,000</b>
018101- A011	Pay	365 369	148,767,000	158,941,000	178,676,000
018101- A011-1	Pay of Officers	(98) (98)	(87,381,000)	(106,784,000)	(122,287,000)
018101- A011-2	Pay of Other Staff	(267) (271)	(61,386,000)	(52,157,000)	(56,389,000)
018101- A012	Allowances		131,233,000	173,109,000	146,774,000
018101- A012-1	Regular Allowances		(123,631,000)	(108,108,000)	(137,270,000)
018101- A012-2	Other Allowances (Excluding TA)		(7,602,000)	(65,001,000)	(9,504,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>35,000,000</b>	<b>366,311,000</b>	<b>48,609,000</b>
018101- A032	Communications		2,150,000	48,883,000	5,271,000
018101- A033	Utilities		2,950,000	13,079,000	4,300,000
018101- A034	Occupancy Costs		8,100,000	35,455,000	8,509,000
018101- A036	Motor Vehicles		100,000	231,000	93,000
018101- A038	Travel & Transportation		13,948,000	39,613,000	19,028,000
018101- A039	General		7,752,000	229,050,000	11,408,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>2,531,000</b>	<b>1,310,000</b>
018101- A041	Pension		5,000	2,531,000	1,310,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>7,000,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		5,000	7,000,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>2,473,000</b>	
018101- A063	Entertainment & Gifts		5,000	2,473,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>11,370,000</b>	<b>52,268,000</b>
018101- A091	Purchase of Building		1,000		51,425,000
018101- A092	Computer Equipment		3,000	123,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
018101- A095			1,000	10,002,000	93,000
018101- A096			300,000	645,000	374,000
018101- A097			194,000	600,000	374,000
018101- A098			1,000		2,000
<b>018101- A12</b>			<b>5,000</b>		<b>19,635,000</b>
018101- A124			5,000		19,635,000
<b>018101- A13</b>			<b>4,000,000</b>	<b>4,091,000</b>	<b>7,947,000</b>
018101- A130			1,100,000	3,291,000	2,898,000
018101- A131			200,000	306,000	561,000
018101- A132			100,000	215,000	374,000
018101- A133			2,501,000		3,742,000
018101- A137			10,000	5,000	18,000
018101- A138			89,000	274,000	354,000
<b>Total-</b>	<b>ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD</b>		<b>319,520,000</b>	<b>725,826,000</b>	<b>455,229,000</b>
<b>ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>250,000,000</b>	<b>250,000,000</b>	<b>233,750,000</b>
018101- A039			250,000,000	250,000,000	233,750,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,100,000</b>	<b>5,100,000,000</b>	<b>200,000</b>
018101- A052			5,100,000	5,100,000,000	200,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
018101- A124			1,000	1,000	5,000
<b>Total-</b>	<b>ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)</b>		<b>255,101,000</b>	<b>5,350,001,000</b>	<b>233,955,000</b>
<b>ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>7,625,000</b>	<b>8,212,000</b>
018101- A011	Pay	15 13	2,986,000	4,021,000	4,630,000
018101- A011-1	Pay of Officers	(2) (2)	(870,000)	(1,146,000)	(1,575,000)
018101- A011-2	Pay of Other Staff	(13) (11)	(2,116,000)	(2,875,000)	(3,055,000)
018101- A012	Allowances		1,708,000	3,604,000	3,582,000
018101- A012-1	Regular Allowances		(1,702,000)	(2,993,000)	(3,370,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(611,000)	(212,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>2,467,000</b>	<b>3,057,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
018101- A032			77,000	107,000	133,000
018101- A033			88,000	101,000	124,000
018101- A034			301,000	1,554,000	1,889,000
018101- A038			170,000	529,000	668,000
018101- A039			119,000	176,000	243,000
<b>018101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041			1,000	1,000	2,000
<b>018101- A05</b>			<b>5,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A052			5,000	1,000	2,000
<b>018101- A06</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>			<b>7,000</b>	<b>7,000</b>	<b>9,000</b>
018101- A091			1,000	1,000	2,000
018101- A095			1,000	1,000	2,000
018101- A096			2,000	2,000	2,000
018101- A097			3,000	3,000	3,000
<b>018101- A12</b>			<b>1,000</b>		
018101- A124			1,000		
<b>018101- A13</b>			<b>19,000</b>	<b>80,000</b>	<b>85,000</b>
018101- A130			5,000	55,000	57,000
018101- A131			5,000	18,000	18,000
018101- A132			5,000	5,000	6,000
018101- A133			2,000		
018101- A137			2,000	2,000	4,000
<b>Total-</b>			<b>5,483,000</b>	<b>10,182,000</b>	<b>11,367,000</b>
<b>DY ELECTION COMMISSINER</b>					
<b>RWPELECTION COMMISSION</b>					

## ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,399,000</b>	<b>8,436,000</b>
018101- A011	Pay	12	12	2,986,000	4,981,000	5,128,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(979,000)	(1,079,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(4,002,000)	(4,049,000)
018101- A012	Allowances			1,708,000	3,418,000	3,308,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,910,000)	(3,092,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
018101- A012-2			(6,000)	(508,000)	(216,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>4,673,000</b>	<b>2,739,000</b>
018101- A032	Communications		77,000	144,000	144,000
018101- A033	Utilities		88,000	325,000	329,000
018101- A034	Occupancy Costs		301,000	652,000	612,000
018101- A038	Travel & Transportation		170,000	527,000	523,000
018101- A039	General		119,000	3,025,000	1,131,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension		1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic		5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	2,000	2,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures		1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>91,000</b>	<b>107,000</b>
018101- A130	Transport		5,000	70,000	79,000
018101- A131	Machinery and Equipment		5,000	14,000	18,000
018101- A132	Furniture and Fixture		5,000	5,000	6,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	2,000	4,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONERIBELECTION COMMISSION</b>		<b>5,483,000</b>	<b>13,177,000</b>	<b>11,294,000</b>
<b>ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>3,237,000</b>	<b>3,237,000</b>	<b>140,000</b>
018101- A039	General		3,237,000	3,237,000	140,000
<b>Total-</b>	<b>OUTSTANDING CLAIMS RELATING</b>		<b>3,237,000</b>	<b>3,237,000</b>	<b>140,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC</b>						
<b>ID2826 PROVISION FOR CONDUCT OF ELECTIONS</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>100,000</b>
018101- A012	Allowances			25,000,000	25,000,000	100,000
018101- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	(100,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>525,004,000</b>	<b>525,004,000</b>	<b>617,032,000</b>
018101- A032	Communications			27,218,000	27,218,000	93,000
018101- A038	Travel & Transportation			177,000,000	177,000,000	186,000
018101- A039	General			320,786,000	320,786,000	616,753,000
<b>Total-</b>	<b>PROVISION FOR CONDUCT OF ELECTIONS</b>			<b>550,004,000</b>	<b>550,004,000</b>	<b>617,132,000</b>
<b>ID2827 PROVISION FOR ELECTION TRIBUNALS</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>186,000</b>
018101- A034	Occupancy Costs			500,000	500,000	93,000
018101- A039	General			500,000	500,000	93,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>93,000</b>
018101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	93,000
<b>Total-</b>	<b>PROVISION FOR ELECTION TRIBUNALS</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>279,000</b>
<b>ID2828 PROVISION FOR COMPUTERIZATION</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>50,000</b>	<b>50,000</b>	<b>47,000</b>
018101- A039	General			50,000	50,000	47,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,000,000</b>	
018101- A092	Computer Equipment			1,000,000	1,000,000	
<b>Total-</b>	<b>PROVISION FOR COMPUTERIZATION</b>			<b>1,050,000</b>	<b>1,050,000</b>	<b>47,000</b>
<b>ID2829 PROVISION - OTHERS</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>200,000</b>	<b>200,000</b>	<b>47,000</b>
018101- A039	General			200,000	200,000	47,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>800,000</b>	<b>800,000</b>	<b>93,000</b>
018101- A097	Purchase of Furniture and Fixture			800,000	800,000	93,000
<b>Total-</b>	<b>PROVISION - OTHERS</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>140,000</b>
<b>ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI</b>						

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,197,000</b>	<b>8,888,000</b>	<b>11,405,000</b>
018101- A011	Pay	16	18	3,069,000	5,258,000	6,740,000
018101- A011-1	Pay of Officers	(2)	(2)	(935,000)	(2,032,000)	(2,523,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(2,134,000)	(3,226,000)	(4,217,000)
018101- A012	Allowances			2,128,000	3,630,000	4,665,000
018101- A012-1	Regular Allowances			(2,080,000)	(3,626,000)	(4,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(48,000)	(4,000)	(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,472,000</b>	<b>9,855,000</b>	<b>10,193,000</b>
018101- A032	Communications			170,000	272,000	280,000
018101- A033	Utilities			208,000	656,000	675,000
018101- A034	Occupancy Costs			396,000	7,207,000	7,411,000
018101- A038	Travel & Transportation			315,000	351,000	422,000
018101- A039	General			383,000	1,369,000	1,405,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>18,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			18,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>57,000</b>	<b>1,000</b>	<b>14,000</b>
018101- A052	Grants Domestic			57,000	1,000	14,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>156,000</b>	<b>4,000</b>	<b>145,000</b>
018101- A091	Purchase of Building			48,000	1,000	50,000
018101- A095	Purchase of Transport			35,000	1,000	19,000
018101- A096	Purchase of Plant and Machinery			27,000	1,000	28,000
018101- A097	Purchase of Furniture and Fixture			46,000	1,000	48,000
<b>018101- A12</b>	<b>Civil works</b>			<b>18,000</b>	<b>1,000</b>	<b>19,000</b>
018101- A124	Building and Structures			18,000	1,000	19,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>277,000</b>	<b>204,000</b>	<b>210,000</b>
018101- A130	Transport			44,000	89,000	92,000
018101- A131	Machinery and Equipment			44,000	44,000	45,000
018101- A132	Furniture and Fixture			44,000	44,000	45,000
018101- A133	Buildings and Structure			49,000	2,000	4,000
018101- A137	Computer Equipment			96,000	25,000	24,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>7,196,000</b>	<b>18,955,000</b>	<b>21,988,000</b>



.- FC24E08 ELECTION

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## RAWALPINDI

## ID9953 DEC-II RAWALPINDI

<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>4,951,000</b>	<b>5,049,000</b>
018101- A011	Pay	11 11	2,986,000	2,944,000	3,028,000
018101- A011-1	Pay of Officers	(2) (2)	(870,000)	(1,330,000)	(1,366,000)
018101- A011-2	Pay of Other Staff	(9) (9)	(2,116,000)	(1,614,000)	(1,662,000)
018101- A012	Allowances		1,708,000	2,007,000	2,021,000
018101- A012-1	Regular Allowances		(1,702,000)	(2,007,000)	(2,021,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,220,000</b>	<b>1,256,000</b>
018101- A032	Communications		77,000	111,000	114,000
018101- A033	Utilities		88,000	27,000	28,000
018101- A034	Occupancy Costs		301,000	729,000	750,000
018101- A038	Travel & Transportation		170,000	212,000	219,000
018101- A039	General		119,000	141,000	145,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>		
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		2,000		
018101- A097	Purchase of Furniture and Fixture		3,000		
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124	Building and Structures		1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>53,000</b>	<b>51,000</b>
018101- A130	Transport		5,000	22,000	21,000
018101- A131	Machinery and Equipment		5,000	6,000	6,000
018101- A132	Furniture and Fixture		5,000	6,000	6,000
018101- A133	Buildings and Structure		2,000		

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
018101- A137	Computer Equipment			2,000	19,000	18,000
<b>Total-</b>	<b>DEC-II RAWALPINDI</b>			<b>5,483,000</b>	<b>6,224,000</b>	<b>6,356,000</b>
018101	Total- Voter Registration/elections			5,457,557,000	6,681,656,000	1,357,927,000
0181	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
018	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
01	Total- General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>5,457,557,000</b>	<b>6,681,656,000</b>	<b>1,357,927,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>AK0008</b>	<b>ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,946,000</b>	<b>8,735,000</b>
018101- A011	Pay	12	23	2,986,000	3,332,000	5,264,000
018101- A011-1	Pay of Officers	(2)	(4)	(870,000)	(1,243,000)	(1,089,000)
018101- A011-2	Pay of Other Staff	(10)	(19)	(2,116,000)	(2,089,000)	(4,175,000)
018101- A012	Allowances			1,708,000	3,614,000	3,471,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,842,000)	(3,253,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(772,000)	(218,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,145,000</b>	<b>2,703,000</b>
018101- A032	Communications			77,000	56,000	100,000
018101- A033	Utilities			88,000	242,000	336,000
018101- A034	Occupancy Costs			301,000	483,000	612,000
018101- A038	Travel & Transportation			170,000	188,000	525,000
018101- A039	General			119,000	176,000	1,130,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>2,000</b>	
018101- A041	Pension			1,000	2,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A052	Grants Domestic			5,000	2,000	2,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>8,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	2,000	2,000
018101- A095	Purchase of Transport			1,000	2,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>30,000</b>	<b>99,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport			5,000	5,000	79,000
018101- A131	Machinery and Equipment			5,000	5,000	6,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	8,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>8,133,000</b>	<b>11,549,000</b>
<b>BH0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,423,000</b>	<b>6,618,000</b>
018101- A011	Pay	12	12	2,986,000	2,682,000	3,504,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(825,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(1,857,000)	(2,279,000)
018101- A012	Allowances			1,708,000	2,741,000	3,114,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,274,000)	(2,894,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,881,000</b>	<b>2,043,000</b>
018101- A032	Communications			77,000	122,000	123,000
018101- A033	Utilities			88,000	295,000	292,000
018101- A034	Occupancy Costs			301,000	859,000	911,000
018101- A038	Travel & Transportation			170,000	370,000	472,000
018101- A039	General			119,000	235,000	245,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>284,000</b>	<b>20,000</b>
018101- A041	Pension			1,000	284,000	20,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>179,000</b>	<b>90,000</b>
018101- A130	Transport			5,000	122,000	23,000
018101- A131	Machinery and Equipment			5,000	30,000	33,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	7,000	7,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>7,767,000</b>	<b>8,791,000</b>
<b>BK0011 ASSIST ELECTION COMMISIONAR BK</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,585,000</b>	<b>6,703,000</b>
018101- A011	Pay	14	14	2,986,000	3,277,000	3,792,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,126,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,151,000)	(2,552,000)
018101- A012	Allowances			1,708,000	3,308,000	2,911,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,665,000)	(2,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(643,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,420,000</b>	<b>1,654,000</b>
018101- A032	Communications			77,000	92,000	113,000
018101- A033	Utilities			88,000	106,000	118,000
018101- A034	Occupancy Costs			301,000	646,000	752,000
018101- A038	Travel & Transportation			170,000	386,000	406,000
018101- A039	General			119,000	190,000	265,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>902,000</b>
018101- A041	Pension			1,000	1,000	902,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>6,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A124	Building and Structures		1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>55,000</b>	<b>113,000</b>
018101- A130	Transport		5,000	15,000	47,000
018101- A131	Machinery and Equipment		5,000	15,000	23,000
018101- A132	Furniture and Fixture		5,000	5,000	19,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	20,000	24,000
<b>Total-</b>	<b>ASSIST ELECTION COMMISSIONAR BK</b>		<b>5,483,000</b>	<b>8,061,000</b>	<b>9,390,000</b>
<b>BR0020 ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>6,653,000</b>	<b>7,232,000</b>
018101- A011	Pay	12 12	2,986,000	3,559,000	3,925,000
018101- A011-1	Pay of Officers	(2) (2)	(870,000)	(1,261,000)	(1,322,000)
018101- A011-2	Pay of Other Staff	(10) (10)	(2,116,000)	(2,298,000)	(2,603,000)
018101- A012	Allowances		1,708,000	3,094,000	3,307,000
018101- A012-1	Regular Allowances		(1,702,000)	(2,804,000)	(3,087,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(290,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>3,488,000</b>	<b>3,032,000</b>
018101- A032	Communications		77,000	127,000	127,000
018101- A033	Utilities		88,000	340,000	354,000
018101- A034	Occupancy Costs		301,000	2,262,000	2,090,000
018101- A038	Travel & Transportation		170,000	397,000	235,000
018101- A039	General		119,000	362,000	226,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension		1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>88,000</b>	<b>8,000</b>
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	84,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>84,000</b>	<b>108,000</b>
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	2,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	2,000
018101- A137	Computer Equipment			2,000	17,000	20,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>10,321,000</b>	<b>10,394,000</b>
<b>BR0067 DEPUTY ELECTION COMM.B/PUR.</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,768,000</b>	<b>7,619,000</b>	<b>9,719,000</b>
018101- A011	Pay	18	17	6,354,000	3,609,000	5,299,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,964,000)	(915,000)	(1,497,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(4,390,000)	(2,694,000)	(3,802,000)
018101- A012	Allowances			5,414,000	4,010,000	4,420,000
018101- A012-1	Regular Allowances			(5,395,000)	(3,034,000)	(4,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(19,000)	(976,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,909,000</b>	<b>3,209,000</b>
018101- A032	Communications			77,000	202,000	198,000
018101- A033	Utilities			88,000	413,000	490,000
018101- A034	Occupancy Costs			301,000	1,902,000	22,000
018101- A038	Travel & Transportation			170,000	1,665,000	1,702,000
018101- A039	General			119,000	1,727,000	797,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>187,000</b>	<b>430,000</b>
018101- A091	Purchase of Building			1,000	1,000	286,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A097	Purchase of Furniture and Fixture			3,000	184,000	140,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>621,000</b>	<b>530,000</b>
018101- A130	Transport			5,000	145,000	65,000
018101- A131	Machinery and Equipment			5,000	330,000	318,000
018101- A132	Furniture and Fixture			5,000	60,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	86,000	82,000
<b>Total- DEPUTY ELECTION COMM.B/PUR.</b>				<b>12,557,000</b>	<b>14,342,000</b>	<b>13,900,000</b>
<b>CH0008 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,865,000</b>	<b>6,575,000</b>
018101- A011	Pay	11	11	2,986,000	3,466,000	3,758,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,275,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,191,000)	(2,421,000)
018101- A012	Allowances			1,708,000	3,399,000	2,817,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,554,000)	(2,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(845,000)	(218,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,000,000</b>	<b>1,838,000</b>
018101- A032	Communications			77,000	122,000	37,000
018101- A033	Utilities			88,000	199,000	188,000
018101- A034	Occupancy Costs			301,000	968,000	957,000
018101- A038	Travel & Transportation			170,000	470,000	410,000
018101- A039	General			119,000	241,000	246,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>92,000</b>	<b>25,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	88,000	19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>185,000</b>	<b>186,000</b>
018101- A130	Transport			5,000	161,000	140,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	2,000	14,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>9,149,000</b>	<b>8,638,000</b>
<b>CT0030 ASSISTANT ELECTION OFFICER CHINIOT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,899,000</b>	<b>6,846,000</b>
018101- A011	Pay	12	12	2,986,000	3,587,000	3,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,149,000)	(1,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,438,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,312,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,783,000)	(2,836,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(529,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,663,000</b>	<b>1,778,000</b>
018101- A032	Communications			77,000	156,000	131,000
018101- A033	Utilities			88,000	265,000	299,000
018101- A034	Occupancy Costs			301,000	671,000	715,000
018101- A038	Travel & Transportation			170,000	404,000	439,000
018101- A039	General			119,000	167,000	194,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>13,000</b>	
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	13,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>51,000</b>	<b>100,000</b>
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000		37,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	26,000	31,000
<b>Total-</b>	<b>ASSISTANT ELECTION OFFICER</b>			<b>5,483,000</b>	<b>8,626,000</b>	<b>8,724,000</b>
	<b>CHINIOT</b>					
<b>DG0017 DY ELECTION COMMISSIONER D G KHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>7,076,000</b>	<b>10,463,000</b>
018101- A011	Pay	17	17	6,352,000	3,113,000	6,177,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,383,000)	(1,597,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(1,730,000)	(4,580,000)
018101- A012	Allowances			5,414,000	3,963,000	4,286,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,373,000)	(4,274,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(590,000)	(12,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>839,000</b>	<b>1,253,000</b>
018101- A031	Fees					2,000
018101- A032	Communications			77,000	91,000	255,000
018101- A033	Utilities			88,000	274,000	291,000
018101- A034	Occupancy Costs			301,000	16,000	23,000
018101- A038	Travel & Transportation			170,000	377,000	537,000
018101- A039	General			119,000	81,000	145,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>4,000</b>
018101- A041	Pension			1,000		4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A063			1,000		
<b>018101- A09</b>			<b>7,000</b>	<b>50,000</b>	<b>32,000</b>
018101- A091			1,000		2,000
018101- A095			1,000		2,000
018101- A096			2,000		2,000
018101- A097			3,000	50,000	26,000
<b>018101- A12</b>			<b>1,000</b>		<b>2,000</b>
018101- A124			1,000		2,000
<b>018101- A13</b>			<b>19,000</b>	<b>100,000</b>	<b>166,000</b>
018101- A130			5,000	18,000	47,000
018101- A131			5,000	25,000	47,000
018101- A132			5,000	45,000	47,000
018101- A133			2,000		4,000
018101- A137			2,000	12,000	21,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER D G KHAN</b>		<b>12,555,000</b>	<b>8,065,000</b>	<b>11,930,000</b>
<b>DG0018 ASSTT ELECTION COMMISSIONER DG KHAN</b>					
<b>018101- A01</b>			<b>4,694,000</b>	<b>6,064,000</b>	<b>5,745,000</b>
018101- A011	11	11	2,986,000	2,983,000	3,344,000
018101- A011-1	(2)	(2)	(870,000)	(868,000)	(976,000)
018101- A011-2	(9)	(9)	(2,116,000)	(2,115,000)	(2,368,000)
018101- A012			1,708,000	3,081,000	2,401,000
018101- A012-1			(1,702,000)	(2,608,000)	(2,203,000)
018101- A012-2			(6,000)	(473,000)	(198,000)
<b>018101- A03</b>			<b>755,000</b>	<b>1,813,000</b>	<b>1,899,000</b>
018101- A032			77,000	122,000	132,000
018101- A033			88,000	343,000	353,000
018101- A034			301,000	888,000	888,000
018101- A038			170,000	214,000	309,000
018101- A039			119,000	246,000	217,000
<b>018101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041			1,000	1,000	2,000
<b>018101- A05</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>5,000</b>	<b>6,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>145,000</b>	<b>110,000</b>
018101- A130	Transport			5,000	30,000	33,000
018101- A131	Machinery and Equipment			5,000	38,000	39,000
018101- A132	Furniture and Fixture			5,000	50,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	27,000	32,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER DG KHAN</b>			<b>5,483,000</b>	<b>8,035,000</b>	<b>7,774,000</b>
<b>FD0003 ELECTION OFFICER FSD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,122,000</b>	<b>8,484,000</b>
018101- A011	Pay	13	13	2,986,000	4,082,000	4,647,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,119,000)	(1,587,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,963,000)	(3,060,000)
018101- A012	Allowances			1,708,000	4,040,000	3,837,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,470,000)	(3,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(570,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,513,000</b>	<b>5,374,000</b>
018101- A032	Communications			77,000	137,000	158,000
018101- A033	Utilities			88,000	794,000	831,000
018101- A034	Occupancy Costs			301,000	3,785,000	3,642,000
018101- A038	Travel & Transportation			170,000	521,000	463,000
018101- A039	General			119,000	276,000	280,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	1,000	
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	
018101- A124	Building and Structures			1,000	1,000	
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>194,000</b>	<b>236,000</b>
018101- A130	Transport			5,000	105,000	140,000
018101- A131	Machinery and Equipment			5,000	30,000	31,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	22,000	28,000
<b>Total- ELECTION OFFICER FSD</b>				<b>5,483,000</b>	<b>13,840,000</b>	<b>14,094,000</b>
<b>FD0087 DY ELECTION COMMISSIONER(ESTB) FSD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>12,211,000</b>	<b>12,557,000</b>
018101- A011	Pay	18	17	6,352,000	6,157,000	7,256,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,965,000)	(2,166,000)	(2,639,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(3,991,000)	(4,617,000)
018101- A012	Allowances			5,414,000	6,054,000	5,301,000
018101- A012-1	Regular Allowances			(5,394,000)	(5,131,000)	(5,091,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(923,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,218,000</b>	<b>5,908,000</b>
018101- A032	Communications			77,000	227,000	219,000
018101- A033	Utilities			88,000	476,000	570,000
018101- A034	Occupancy Costs			301,000	3,328,000	3,113,000
018101- A038	Travel & Transportation			170,000	990,000	1,730,000
018101- A039	General			119,000	197,000	276,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>142,000</b>	<b>280,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	44,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	98,000	187,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>254,000</b>	<b>298,000</b>
018101- A130	Transport			5,000	85,000	84,000
018101- A131	Machinery and Equipment			5,000	30,000	65,000
018101- A132	Furniture and Fixture			5,000	98,000	93,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	56,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER(ESTB) FSD</b>			<b>12,555,000</b>	<b>17,825,000</b>	<b>19,043,000</b>
<b>FD5009 DEC-II FAISALABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,898,000</b>	<b>4,004,000</b>
018101- A011	Pay	6	7	2,986,000	1,951,000	1,991,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(618,000)	(652,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,333,000)	(1,339,000)
018101- A012	Allowances			1,708,000	1,947,000	2,013,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,731,000)	(2,013,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(216,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>997,000</b>	<b>618,000</b>
018101- A032	Communications			77,000	94,000	93,000
018101- A033	Utilities			88,000	96,000	9,000
018101- A034	Occupancy Costs			301,000	301,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A038	Travel & Transportation		170,000	300,000	299,000
018101- A039	General		119,000	206,000	217,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension		1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic		5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	
018101- A091	Purchase of Building		1,000	1,000	
018101- A095	Purchase of Transport		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		2,000	2,000	
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	
018101- A124	Building and Structures		1,000	1,000	
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>116,000</b>	<b>147,000</b>
018101- A130	Transport		5,000	75,000	93,000
018101- A131	Machinery and Equipment		5,000	10,000	14,000
018101- A132	Furniture and Fixture		5,000	14,000	19,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		2,000	15,000	21,000
<b>Total- DEC-II FAISALABAD</b>			<b>5,483,000</b>	<b>5,025,000</b>	<b>4,769,000</b>
<b>GA0001 ELECTION OFFICER GRW</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>9,460,000</b>	<b>10,213,000</b>
018101- A011	Pay	15 14	2,986,000	4,767,000	5,837,000
018101- A011-1	Pay of Officers	(2) (2)	(870,000)	(935,000)	(1,621,000)
018101- A011-2	Pay of Other Staff	(13) (12)	(2,116,000)	(3,832,000)	(4,216,000)
018101- A012	Allowances		1,708,000	4,693,000	4,376,000
018101- A012-1	Regular Allowances		(1,702,000)	(4,081,000)	(4,133,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(612,000)	(243,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,719,000</b>	<b>1,653,000</b>
018101- A032	Communications		77,000	182,000	171,000
018101- A033	Utilities		88,000	656,000	613,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A034	Occupancy Costs		301,000	17,000	16,000
018101- A038	Travel & Transportation		170,000	527,000	516,000
018101- A039	General		119,000	337,000	337,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>3,000</b>	<b>6,000</b>
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124	Building and Structures		1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>92,000</b>	<b>88,000</b>
018101- A130	Transport		5,000	30,000	28,000
018101- A131	Machinery and Equipment		5,000	25,000	23,000
018101- A132	Furniture and Fixture		5,000	30,000	28,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	7,000	9,000
<b>Total-</b>	<b>ELECTION OFFICER GRW</b>		<b>5,483,000</b>	<b>11,274,000</b>	<b>11,960,000</b>
<b>GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>11,766,000</b>	<b>9,911,000</b>	<b>9,953,000</b>
018101- A011	Pay	14 15	6,352,000	5,470,000	5,620,000
018101- A011-1	Pay of Officers	(2) (2)	(1,965,000)	(1,965,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(12) (13)	(4,387,000)	(3,505,000)	(3,590,000)
018101- A012	Allowances		5,414,000	4,441,000	4,333,000
018101- A012-1	Regular Allowances		(5,394,000)	(3,829,000)	(3,969,000)
018101- A012-2	Other Allowances (Excluding TA)		(20,000)	(612,000)	(364,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>6,924,000</b>	<b>6,702,000</b>
018101- A032	Communications		77,000	237,000	296,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A033	Utilities			88,000	517,000	531,000
018101- A034	Occupancy Costs			301,000	5,415,000	5,068,000
018101- A038	Travel & Transportation			170,000	612,000	636,000
018101- A039	General			119,000	143,000	171,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>130,000</b>	<b>168,000</b>
018101- A130	Transport			5,000	80,000	89,000
018101- A131	Machinery and Equipment			5,000	20,000	23,000
018101- A132	Furniture and Fixture			5,000	20,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	19,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>12,555,000</b>	<b>16,965,000</b>	<b>16,831,000</b>
	<b>GUJRANWALA</b>					
<b>GA5009 DEC-II GUJRANWALA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,882,000</b>	<b>3,917,000</b>
018101- A011	Pay	6	6	2,986,000	2,190,000	2,253,000
018101- A011-1	Pay of Officers	(1)		(870,000)	(776,000)	(776,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,414,000)	(1,477,000)
018101- A012	Allowances			1,708,000	1,692,000	1,664,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,513,000)	(1,654,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(179,000)	(10,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>677,000</b>	<b>540,000</b>
018101- A032	Communications			77,000	41,000	39,000
018101- A033	Utilities			88,000	93,000	81,000
018101- A034	Occupancy Costs			301,000	19,000	8,000
018101- A038	Travel & Transportation			170,000	295,000	277,000
018101- A039	General			119,000	229,000	135,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>13,000</b>
018101- A091	Purchase of Building			1,000	1,000	7,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>86,000</b>	<b>82,000</b>
018101- A130	Transport			5,000	35,000	33,000
018101- A131	Machinery and Equipment			5,000	20,000	19,000
018101- A132	Furniture and Fixture			5,000	20,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	11,000	11,000
<b>Total- DEC-II GUJRANWALA</b>				<b>5,483,000</b>	<b>4,650,000</b>	<b>4,552,000</b>
<b>GT0222 DEC GUJRAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,697,000</b>	<b>7,909,000</b>
018101- A011	Pay	14	14	2,986,000	3,789,000	4,523,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,202,000)	(1,429,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,587,000)	(3,094,000)
018101- A012	Allowances			1,708,000	3,908,000	3,386,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,057,000)	(3,166,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(851,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,701,000</b>	<b>1,387,000</b>
018101- A032	Communications			77,000	159,000	164,000
018101- A033	Utilities			88,000	353,000	362,000
018101- A034	Occupancy Costs			301,000	492,000	577,000
018101- A038	Travel & Transportation			170,000	510,000	172,000
018101- A039	General			119,000	187,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>64,000</b>	<b>84,000</b>
018101- A130	Transport			5,000	25,000	31,000
018101- A131	Machinery and Equipment			5,000	21,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	11,000	17,000
<b>Total- DEC GUJRAT</b>				<b>5,483,000</b>	<b>9,473,000</b>	<b>9,392,000</b>
<b>HF0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,353,000</b>	<b>4,024,000</b>
018101- A011	Pay	11	11	2,986,000	2,939,000	1,702,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,326,000)	(1,495,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,613,000)	(207,000)
018101- A012	Allowances			1,708,000	2,414,000	2,322,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012-1	Regular Allowances			(1,702,000)	(1,874,000)	(2,102,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,311,000</b>	<b>1,565,000</b>
018101- A032	Communications			77,000	96,000	104,000
018101- A033	Utilities			88,000	113,000	118,000
018101- A034	Occupancy Costs			301,000	855,000	1,101,000
018101- A038	Travel & Transportation			170,000	124,000	148,000
018101- A039	General			119,000	123,000	94,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>4,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>24,000</b>	<b>60,000</b>
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	5,000	14,000
018101- A132	Furniture and Fixture			5,000	5,000	11,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	9,000	21,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>6,688,000</b>	<b>5,655,000</b>
<b>JG0013 ASSISTANT ELECTION COMMISSIONER JHANG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,041,000</b>	<b>7,255,000</b>
018101- A011	Pay	13	13	2,986,000	3,611,000	3,959,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(867,000)	(984,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,744,000)	(2,975,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012	Allowances			1,708,000	3,430,000	3,296,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,863,000)	(3,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(567,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,324,000</b>	<b>2,509,000</b>
018101- A032	Communications			77,000	111,000	139,000
018101- A033	Utilities			88,000	258,000	380,000
018101- A034	Occupancy Costs			301,000	1,174,000	1,138,000
018101- A038	Travel & Transportation			170,000	584,000	607,000
018101- A039	General			119,000	197,000	245,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>4,000</b>
018101- A041	Pension			1,000		4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>6,000</b>	<b>16,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	5,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	9,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>27,000</b>	<b>41,000</b>
018101- A130	Transport			5,000	15,000	19,000
018101- A131	Machinery and Equipment			5,000	5,000	9,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>9,404,000</b>	<b>9,837,000</b>
	<b>JHANG</b>					
<b>JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,020,000</b>	<b>6,988,000</b>
018101- A011	Pay	12	12	2,986,000	3,436,000	4,029,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,020,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,416,000)	(2,804,000)
018101- A012	Allowances			1,708,000	3,584,000	2,959,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,694,000)	(2,739,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(890,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,021,000</b>	<b>2,142,000</b>
018101- A032	Communications			77,000	211,000	122,000
018101- A033	Utilities			88,000	240,000	245,000
018101- A034	Occupancy Costs			301,000	377,000	366,000
018101- A038	Travel & Transportation			170,000	989,000	1,227,000
018101- A039	General			119,000	204,000	182,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>30,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	30,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>78,000</b>	<b>97,000</b>
018101- A130	Transport			5,000	21,000	28,000
018101- A131	Machinery and Equipment			5,000	32,000	28,000
018101- A132	Furniture and Fixture			5,000	10,000	19,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	15,000	18,000
<b>Total-</b>	<b>ELECTION OFFICE/ASST. ELECTION OFFICER (</b>			<b>5,483,000</b>	<b>9,149,000</b>	<b>9,247,000</b>

KB0008 ASSISTANT ELECTION COMMISSIONER KHU

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,512,000</b>	<b>7,581,000</b>
018101- A011	Pay	13	13	2,986,000	3,626,000	4,307,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,322,000)	(1,564,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,304,000)	(2,743,000)
018101- A012	Allowances			1,708,000	3,886,000	3,274,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,007,000)	(3,036,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(879,000)	(238,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,070,000</b>	<b>2,025,000</b>
018101- A032	Communications			77,000	160,000	144,000
018101- A033	Utilities			88,000	431,000	426,000
018101- A034	Occupancy Costs			301,000	348,000	406,000
018101- A038	Travel & Transportation			170,000	751,000	691,000
018101- A039	General			119,000	380,000	358,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>20,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	20,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>128,000</b>	<b>127,000</b>
018101- A130	Transport			5,000	35,000	37,000
018101- A131	Machinery and Equipment			5,000	40,000	37,000
018101- A132	Furniture and Fixture			5,000	10,000	9,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			2,000	43,000	42,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>9,730,000</b>	<b>9,753,000</b>

.- FC24E08 ELECTION

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

KHU						
KS0050 DEC KASUR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>7,009,000</b>	<b>7,674,000</b>	
018101- A011	Pay	12	12	2,986,000	3,591,000	4,567,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(852,000)	(1,440,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,739,000)	(3,127,000)
018101- A012	Allowances			1,708,000	3,418,000	3,107,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,824,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(594,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,366,000</b>	<b>2,399,000</b>
018101- A032	Communications			77,000	183,000	178,000
018101- A033	Utilities			88,000	293,000	298,000
018101- A034	Occupancy Costs			301,000	1,211,000	1,415,000
018101- A038	Travel & Transportation			170,000	488,000	313,000
018101- A039	General			119,000	191,000	195,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>27,000</b>	
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	27,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>56,000</b>	<b>75,000</b>
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000	22,000	28,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			2,000	14,000	19,000
<b>Total- DEC KASUR</b>				<b>5,483,000</b>	<b>9,458,000</b>	<b>10,148,000</b>
<b>KW0008 ASSTT ELECTION COMMISSIONER KWL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,659,000</b>	<b>8,539,000</b>
018101- A011	Pay	14	14	2,986,000	4,435,000	4,627,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,446,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,989,000)	(3,104,000)
018101- A012	Allowances			1,708,000	4,224,000	3,912,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,546,000)	(3,652,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(678,000)	(260,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,935,000</b>	<b>2,497,000</b>
018101- A032	Communications			77,000	150,000	233,000
018101- A033	Utilities			88,000	257,000	336,000
018101- A034	Occupancy Costs			301,000	685,000	719,000
018101- A038	Travel & Transportation			170,000	501,000	710,000
018101- A039	General			119,000	342,000	499,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>613,000</b>	<b>50,000</b>
018101- A041	Pension			1,000	613,000	50,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>50,000</b>
018101- A052	Grants Domestic			5,000		50,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>256,000</b>	<b>298,000</b>
018101- A091	Purchase of Building			1,000		9,000
018101- A095	Purchase of Transport			1,000		9,000
018101- A096	Purchase of Plant and Machinery			2,000	99,000	140,000
018101- A097	Purchase of Furniture and Fixture			3,000	157,000	140,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>9,000</b>
018101- A124	Building and Structures			1,000		9,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>214,000</b>	<b>303,000</b>
018101- A130	Transport			5,000	55,000	75,000
018101- A131	Machinery and Equipment			5,000	73,000	84,000
018101- A132	Furniture and Fixture			5,000	40,000	56,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A133	Buildings and Structure			2,000		18,000
018101- A137	Computer Equipment			2,000	46,000	70,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER KWL</b>			<b>5,483,000</b>	<b>11,677,000</b>	<b>11,746,000</b>
<hr/>						
<b>LN0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,436,000</b>	<b>5,443,000</b>
018101- A011	Pay	14	12	2,986,000	2,881,000	2,866,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(755,000)
018101- A011-2	Pay of Other Staff	(12)	(10)	(2,116,000)	(2,160,000)	(2,111,000)
018101- A012	Allowances			1,708,000	2,555,000	2,577,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,366,000)	(2,367,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(189,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,303,000</b>	<b>1,263,000</b>
018101- A032	Communications			77,000	117,000	117,000
018101- A033	Utilities			88,000	212,000	212,000
018101- A034	Occupancy Costs			301,000	615,000	575,000
018101- A038	Travel & Transportation			170,000	151,000	151,000
018101- A039	General			119,000	208,000	208,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>82,000</b>	<b>82,000</b>
018101- A130	Transport			5,000	60,000	60,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A131	Machinery and Equipment			5,000	5,000	5,000
018101- A132	Furniture and Fixture			5,000	5,000	5,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	12,000	12,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>6,821,000</b>	<b>6,788,000</b>
<b>LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>70,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
018101- A011	Pay	114	114	42,798,000	42,798,000	27,635,000
018101- A011-1	Pay of Officers	(25)	(25)	(21,788,000)	(21,788,000)	(21,410,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(21,010,000)	(21,010,000)	(6,225,000)
018101- A012	Allowances			27,202,000	27,202,000	47,365,000
018101- A012-1	Regular Allowances			(25,692,000)	(25,692,000)	(30,551,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(1,510,000)	(16,814,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>23,000,000</b>	<b>23,000,000</b>	<b>37,394,000</b>
018101- A032	Communications			2,687,000	2,687,000	2,477,000
018101- A033	Utilities			1,932,000	1,932,000	2,477,000
018101- A034	Occupancy Costs			12,250,000	12,250,000	14,305,000
018101- A038	Travel & Transportation			3,101,000	3,101,000	7,488,000
018101- A039	General			3,030,000	3,030,000	10,647,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>5,000</b>	<b>1,005,000</b>
018101- A041	Pension			5,000	5,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			9,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>5,000</b>	
018101- A063	Entertainment & Gifts			1,000	5,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>1,029,000</b>
018101- A091	Purchase of Building			2,000	2,000	5,000
018101- A095	Purchase of Transport			1,000	1,000	5,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	552,000
<b>018101- A12</b>	<b>Civil works</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A124	Building and Structures			2,000	2,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>5,609,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport			500,000	500,000	748,000
018101- A131	Machinery and Equipment			400,000	400,000	654,000
018101- A132	Furniture and Fixture			200,000	200,000	280,000
018101- A133	Buildings and Structure			800,000	800,000	2,945,000
018101- A137	Computer Equipment			100,000	100,000	982,000
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>			<b>95,117,000</b>	<b>95,117,000</b>	<b>120,044,000</b>
	<b>COMMISSIONER (HEADQUARTER)</b>					
	<b>PUNJAB, LAHORE</b>					

**LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>47,000</b>		
018101- A011	Pay			8,000		
018101- A011-1	Pay of Officers			(5,000)		
018101- A011-2	Pay of Other Staff			(3,000)		
018101- A012	Allowances			39,000		
018101- A012-1	Regular Allowances			(32,000)		
018101- A012-2	Other Allowances (Excluding TA)			(7,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>23,000</b>		
018101- A032	Communications			3,000		
018101- A033	Utilities			4,000		
018101- A034	Occupancy Costs			3,000		
018101- A038	Travel & Transportation			5,000		
018101- A039	General			8,000		
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>7,000</b>		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSION</b>			<b>89,000</b>		
	<b>PUNJAB (FIELD ORGANIZATION),</b>					
	<b>LAHORE</b>					
<b>LO5009 DEC-II LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>4,428,000</b>	<b>3,461,000</b>
018101- A011	Pay	8	9	2,986,000	2,062,000	1,265,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(954,000)	(573,000)
018101- A011-2	Pay of Other Staff	(6)	(7)	(2,116,000)	(1,108,000)	(692,000)
018101- A012	Allowances			1,708,000	2,366,000	2,196,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,086,000)	(2,196,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>608,000</b>	<b>738,000</b>
018101- A032	Communications			77,000	111,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	164,000	146,000
018101- A039	General			119,000	333,000	476,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A130	Transport			5,000		
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
<b>Total-</b>	<b>DEC-II LAHORE</b>			<b>5,483,000</b>	<b>5,056,000</b>	<b>4,255,000</b>
<b>LO5010 DEC-III LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,833,000</b>	<b>3,191,000</b>
018101- A011	Pay	6	6	2,986,000	1,249,000	1,130,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(335,000)	(212,000)
018101- A011-2	Pay of Other Staff	(5)	(5)	(2,116,000)	(914,000)	(918,000)
018101- A012	Allowances			1,708,000	2,584,000	2,061,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,304,000)	(2,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>980,000</b>	<b>803,000</b>
018101- A032	Communications			77,000	457,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	216,000	211,000
018101- A039	General			119,000	307,000	476,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A091			1,000		
018101- A095			1,000		
018101- A096			2,000		
018101- A097			3,000		
<b>018101- A12</b>			<b>1,000</b>		
018101- A124			1,000		
<b>018101- A13</b>			<b>19,000</b>	<b>68,000</b>	<b>103,000</b>
018101- A130			5,000	48,000	47,000
018101- A131			5,000	15,000	28,000
018101- A132			5,000	5,000	28,000
018101- A133			2,000		
018101- A137			2,000		
<b>Total- DEC-III LAHORE</b>			<b>5,483,000</b>	<b>4,881,000</b>	<b>4,097,000</b>
<b>LO9652 DEC LAHORE-I</b>					
<b>018101- A01</b>			<b>4,694,000</b>	<b>12,492,000</b>	<b>15,167,000</b>
018101- A011	21	18	2,986,000	7,566,000	9,907,000
018101- A011-1	(4)	(4)	(870,000)	(2,374,000)	(6,199,000)
018101- A011-2	(17)	(14)	(2,116,000)	(5,192,000)	(3,708,000)
018101- A012			1,708,000	4,926,000	5,260,000
018101- A012-1			(1,702,000)	(4,357,000)	(4,474,000)
018101- A012-2			(6,000)	(569,000)	(786,000)
<b>018101- A03</b>			<b>755,000</b>	<b>5,969,000</b>	<b>10,402,000</b>
018101- A032			77,000	241,000	514,000
018101- A033			88,000	631,000	986,000
018101- A034			301,000	4,007,000	7,008,000
018101- A038			170,000	765,000	716,000
018101- A039			119,000	325,000	1,178,000
<b>018101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
018101- A041			1,000	1,000	5,000
<b>018101- A05</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052			5,000	5,000	10,000
<b>018101- A06</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>285,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	234,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>182,000</b>	<b>551,000</b>
018101- A130	Transport			5,000	137,000	234,000
018101- A131	Machinery and Equipment			5,000	21,000	140,000
018101- A132	Furniture and Fixture			5,000	5,000	93,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	17,000	80,000
<b>Total- DEC LAHORE-I</b>				<b>5,483,000</b>	<b>18,658,000</b>	<b>26,422,000</b>
<b>LO9653 REC LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>18,980,000</b>	<b>16,623,000</b>
018101- A011	Pay	38	39	2,986,000	10,313,000	9,638,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(2,292,000)	(2,189,000)
018101- A011-2	Pay of Other Staff	(35)	(37)	(2,116,000)	(8,021,000)	(7,449,000)
018101- A012	Allowances			1,708,000	8,667,000	6,985,000
018101- A012-1	Regular Allowances			(1,702,000)	(8,163,000)	(6,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(504,000)	(680,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,059,000</b>	<b>5,556,000</b>
018101- A032	Communications			77,000	219,000	262,000
018101- A033	Utilities			88,000	2,087,000	2,355,000
018101- A034	Occupancy Costs			301,000	1,674,000	1,571,000
018101- A038	Travel & Transportation			170,000	860,000	1,088,000
018101- A039	General			119,000	219,000	280,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A063			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>		
018101- A091			1,000		
018101- A095			1,000		
018101- A096			2,000		
018101- A097			3,000		
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>226,000</b>	<b>359,000</b>
018101- A130			5,000	85,000	140,000
018101- A131			5,000	75,000	117,000
018101- A132			5,000	25,000	37,000
018101- A133			2,000		
018101- A137			2,000	41,000	65,000
<b>Total- REC LAHORE</b>			<b>5,483,000</b>	<b>24,265,000</b>	<b>22,538,000</b>
<b>LY0010 ASSTT ELECTION COMMISSIONER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>6,010,000</b>	<b>6,247,000</b>
018101- A011	9	9	2,986,000	2,975,000	3,557,000
018101- A011-1	(1)	(1)	(870,000)	(874,000)	(1,049,000)
018101- A011-2	(8)	(8)	(2,116,000)	(2,101,000)	(2,508,000)
018101- A012			1,708,000	3,035,000	2,690,000
018101- A012-1			(1,702,000)	(2,393,000)	(2,480,000)
018101- A012-2			(6,000)	(642,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,149,000</b>	<b>1,295,000</b>
018101- A032			77,000	124,000	109,000
018101- A033			88,000	153,000	111,000
018101- A034			301,000	339,000	407,000
018101- A038			170,000	317,000	407,000
018101- A039			119,000	216,000	261,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>907,000</b>	
018101- A041			1,000	907,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052			5,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>74,000</b>	<b>103,000</b>
018101- A130	Transport			5,000	19,000	47,000
018101- A131	Machinery and Equipment			5,000	19,000	23,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	21,000	14,000
<b>Total- ASSTT ELECTION COMMISSIONER</b>				<b>5,483,000</b>	<b>8,140,000</b>	<b>7,645,000</b>
<b>MB0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,373,000</b>	<b>5,237,000</b>
018101- A011	Pay	9	9	2,986,000	2,798,000	2,896,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(687,000)	(721,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,111,000)	(2,175,000)
018101- A012	Allowances			1,708,000	2,575,000	2,341,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,103,000)	(2,129,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(472,000)	(212,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,683,000</b>	<b>1,638,000</b>
018101- A032	Communications			77,000	117,000	121,000
018101- A033	Utilities			88,000	198,000	204,000
018101- A034	Occupancy Costs			301,000	634,000	679,000
018101- A038	Travel & Transportation			170,000	513,000	529,000
018101- A039	General			119,000	221,000	105,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>258,000</b>	<b>266,000</b>
018101- A130	Transport			5,000	221,000	227,000
018101- A131	Machinery and Equipment			5,000	19,000	20,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	13,000	13,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>7,314,000</b>	<b>7,141,000</b>
<b>MH0063 CMMISSIONER M GARH</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,419,000</b>	<b>7,198,000</b>
018101- A011	Pay	12	13	2,986,000	4,315,000	3,379,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(517,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,910,000)	(2,862,000)
018101- A012	Allowances			1,708,000	4,104,000	3,819,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,488,000)	(3,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(616,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,285,000</b>	<b>1,430,000</b>
018101- A032	Communications			77,000	161,000	158,000
018101- A033	Utilities			88,000	300,000	164,000
018101- A034	Occupancy Costs			301,000	862,000	816,000
018101- A038	Travel & Transportation			170,000	862,000	131,000
018101- A039	General			119,000	100,000	161,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>572,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	572,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>2,000</b>
018101- A052	Grants Domestic		5,000		2,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>17,000</b>	<b>8,000</b>
018101- A091	Purchase of Building		1,000		2,000
018101- A095	Purchase of Transport		1,000		2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	15,000	2,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures		1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>35,000</b>	<b>90,000</b>
018101- A130	Transport		5,000	11,000	21,000
018101- A131	Machinery and Equipment		5,000	5,000	23,000
018101- A132	Furniture and Fixture		5,000	5,000	23,000
018101- A133	Buildings and Structure		2,000		4,000
018101- A137	Computer Equipment		2,000	14,000	19,000
<b>Total- CMMISSIONER M GARH</b>			<b>5,483,000</b>	<b>11,328,000</b>	<b>8,732,000</b>
<b>MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>6,789,000</b>	<b>5,245,000</b>
018101- A011	Pay	10 10	2,986,000	2,514,000	2,782,000
018101- A011-1	Pay of Officers	(1) (1)	(870,000)	(652,000)	(723,000)
018101- A011-2	Pay of Other Staff	(9) (9)	(2,116,000)	(1,862,000)	(2,059,000)
018101- A012	Allowances		1,708,000	4,275,000	2,463,000
018101- A012-1	Regular Allowances		(1,702,000)	(3,366,000)	(2,243,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(909,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,033,000</b>	<b>928,000</b>
018101- A032	Communications		77,000	146,000	141,000
018101- A033	Utilities		88,000	157,000	153,000
018101- A034	Occupancy Costs		301,000	289,000	278,000
018101- A038	Travel & Transportation		170,000	326,000	112,000
018101- A039	General		119,000	115,000	244,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>2,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>2,000</b>
018101- A052	Grants Domestic			5,000		2,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>32,000</b>	<b>52,000</b>
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	7,000	9,000
018101- A132	Furniture and Fixture			5,000	10,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	15,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>5,483,000</b>	<b>7,854,000</b>	<b>6,237,000</b>
	<b>COMMISSIONERMIANWALI</b>					
<b>MN0046 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>8,588,000</b>	<b>8,987,000</b>
018101- A011	Pay	14	14	6,352,000	4,237,000	5,022,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,330,000)	(1,518,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,387,000)	(2,907,000)	(3,504,000)
018101- A012	Allowances			5,414,000	4,351,000	3,965,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,523,000)	(3,575,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(828,000)	(390,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>3,454,000</b>	<b>3,786,000</b>
018101- A032	Communications			77,000	287,000	305,000
018101- A033	Utilities			88,000	280,000	323,000
018101- A034	Occupancy Costs			301,000	1,313,000	1,290,000
018101- A038	Travel & Transportation			170,000	1,142,000	1,345,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A039	General		119,000	432,000	523,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>115,000</b>	<b>215,000</b>
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		2,000		93,000
018101- A097	Purchase of Furniture and Fixture		3,000	115,000	122,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124	Building and Structures		1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>355,000</b>	<b>424,000</b>
018101- A130	Transport		5,000	135,000	159,000
018101- A131	Machinery and Equipment		5,000	160,000	187,000
018101- A132	Furniture and Fixture		5,000	35,000	47,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	25,000	31,000
<b>Total- ELECTION OFFICER</b>			<b>12,555,000</b>	<b>12,512,000</b>	<b>13,412,000</b>
<b>MN0121 DEPUTY ELECTION COMMISSIONER MULTAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>10,948,000</b>	<b>11,914,000</b>
018101- A011	Pay	18 18	2,986,000	5,520,000	6,735,000
018101- A011-1	Pay of Officers	(3) (6)	(870,000)	(2,398,000)	(2,411,000)
018101- A011-2	Pay of Other Staff	(15) (12)	(2,116,000)	(3,122,000)	(4,324,000)
018101- A012	Allowances		1,708,000	5,428,000	5,179,000
018101- A012-1	Regular Allowances		(1,702,000)	(4,702,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(726,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>7,339,000</b>	<b>8,410,000</b>
018101- A032	Communications		77,000	429,000	509,000
018101- A033	Utilities		88,000	1,346,000	1,579,000
018101- A034	Occupancy Costs		301,000	1,565,000	1,829,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A038	Travel & Transportation		170,000	1,638,000	1,734,000
018101- A039	General		119,000	2,361,000	2,759,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>295,000</b>	<b>323,000</b>
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		5,000
018101- A096	Purchase of Plant and Machinery		2,000	112,000	131,000
018101- A097	Purchase of Furniture and Fixture		3,000	183,000	187,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124	Building and Structures		1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>303,000</b>	<b>354,000</b>
018101- A130	Transport		5,000	125,000	140,000
018101- A131	Machinery and Equipment		5,000	85,000	93,000
018101- A132	Furniture and Fixture		5,000	55,000	75,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	38,000	46,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER MULTAN</b>		<b>5,483,000</b>	<b>18,885,000</b>	<b>21,001,000</b>
<b>MN5009 DEC-II MULTAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>3,413,000</b>	<b>3,740,000</b>
018101- A011	Pay	5 6	2,986,000	1,738,000	1,948,000
018101- A011-1	Pay of Officers	(1) (2)	(870,000)	(652,000)	(776,000)
018101- A011-2	Pay of Other Staff	(4) (4)	(2,116,000)	(1,086,000)	(1,172,000)
018101- A012	Allowances		1,708,000	1,675,000	1,792,000
018101- A012-1	Regular Allowances		(1,702,000)	(1,500,000)	(1,592,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(175,000)	(200,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,147,000</b>	<b>1,035,000</b>
018101- A032	Communications		77,000	77,000	89,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A033	Utilities			88,000	16,000	19,000
018101- A034	Occupancy Costs			301,000	4,000	5,000
018101- A038	Travel & Transportation			170,000	817,000	571,000
018101- A039	General			119,000	233,000	351,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>50,000</b>	<b>215,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		93,000
018101- A096	Purchase of Plant and Machinery			2,000	22,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	28,000	75,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>142,000</b>	<b>228,000</b>
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	46,000
<b>Total- DEC-II MULTAN</b>				<b>5,483,000</b>	<b>4,752,000</b>	<b>5,218,000</b>
<b>NK0005 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,167,000</b>	<b>8,282,000</b>
018101- A011	Pay	12	13	2,986,000	4,133,000	4,366,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(1,527,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,728,000)	(2,839,000)
018101- A012	Allowances			1,708,000	4,034,000	3,916,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,495,000)	(3,646,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(539,000)	(270,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,195,000</b>	<b>1,848,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A032			77,000	211,000	134,000
018101- A033			88,000	292,000	156,000
018101- A034			301,000	1,204,000	1,144,000
018101- A038			170,000	222,000	202,000
018101- A039			119,000	266,000	212,000
<b>018101- A04</b>			<b>1,000</b>		<b>12,000</b>
018101- A041			1,000		12,000
<b>018101- A05</b>			<b>5,000</b>		<b>60,000</b>
018101- A052			5,000		60,000
<b>018101- A06</b>			<b>1,000</b>		
018101- A063			1,000		
<b>018101- A09</b>			<b>7,000</b>		<b>44,000</b>
018101- A091			1,000		11,000
018101- A095			1,000		11,000
018101- A096			2,000		11,000
018101- A097			3,000		11,000
<b>018101- A12</b>			<b>1,000</b>		<b>11,000</b>
018101- A124			1,000		11,000
<b>018101- A13</b>			<b>19,000</b>	<b>156,000</b>	<b>110,000</b>
018101- A130			5,000	40,000	22,000
018101- A131			5,000	60,000	22,000
018101- A132			5,000		11,000
018101- A133			2,000		22,000
018101- A137			2,000	56,000	33,000
<b>Total- ELECTION OFFICER</b>			<b>5,483,000</b>	<b>10,518,000</b>	<b>10,367,000</b>
<b>NL0006 ELECTION OFFICER</b>					
<b>018101- A01</b>			<b>4,694,000</b>	<b>8,700,000</b>	<b>8,982,000</b>
018101- A011	Pay	12	12	2,986,000	4,299,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,308,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,991,000)
018101- A012	Allowances			1,708,000	4,401,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,493,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,849,000</b>	<b>1,787,000</b>
018101- A032	Communications			77,000	175,000	187,000
018101- A033	Utilities			88,000	269,000	271,000
018101- A034	Occupancy Costs			301,000	611,000	645,000
018101- A038	Travel & Transportation			170,000	424,000	318,000
018101- A039	General			119,000	370,000	366,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>53,000</b>	<b>93,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000	53,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>309,000</b>	<b>201,000</b>
018101- A130	Transport			5,000	130,000	47,000
018101- A131	Machinery and Equipment			5,000	58,000	65,000
018101- A132	Furniture and Fixture			5,000	85,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	36,000	24,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>10,911,000</b>	<b>11,063,000</b>
<b>OK0027 ASSTT ELECTION COMMISSIONER OKARA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,849,000</b>	<b>7,970,000</b>
018101- A011	Pay	12	12	2,986,000	3,482,000	4,169,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(880,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,602,000)	(3,041,000)
018101- A012	Allowances			1,708,000	3,367,000	3,801,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,754,000)	(3,109,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(613,000)	(692,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>2,118,000</b>	<b>2,171,000</b>
018101- A032	Communications		77,000	108,000	114,000
018101- A033	Utilities		88,000	465,000	461,000
018101- A034	Occupancy Costs		301,000	689,000	716,000
018101- A038	Travel & Transportation		170,000	590,000	613,000
018101- A039	General		119,000	266,000	267,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		
018101- A124	Building and Structures		1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>365,000</b>	<b>219,000</b>
018101- A130	Transport		5,000	129,000	93,000
018101- A131	Machinery and Equipment		5,000	129,000	56,000
018101- A132	Furniture and Fixture		5,000	85,000	42,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	22,000	28,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER OKARA</b>		<b>5,483,000</b>	<b>9,336,000</b>	<b>10,368,000</b>
<b>PK0008 ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>5,283,000</b>	<b>6,451,000</b>
018101- A011	Pay	10 10	2,986,000	2,569,000	3,405,000
018101- A011-1	Pay of Officers	(2) (2)	(870,000)	(1,072,000)	(1,501,000)
018101- A011-2	Pay of Other Staff	(8) (8)	(2,116,000)	(1,497,000)	(1,904,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012	Allowances			1,708,000	2,714,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,188,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(526,000)	(330,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,142,000</b>	<b>2,305,000</b>
018101- A032	Communications			77,000	137,000	136,000
018101- A033	Utilities			88,000	201,000	262,000
018101- A034	Occupancy Costs			301,000	959,000	1,094,000
018101- A038	Travel & Transportation			170,000	537,000	533,000
018101- A039	General			119,000	308,000	280,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>20,000</b>	<b>23,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	20,000	23,000
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>102,000</b>	<b>117,000</b>
018101- A130	Transport			5,000	40,000	47,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	12,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	19,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>7,547,000</b>	<b>8,896,000</b>
<b>RN0007 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,279,000</b>	<b>8,546,000</b>
018101- A011	Pay	13	13	2,986,000	3,867,000	5,050,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(1,780,000)	(2,556,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,087,000)	(2,494,000)
018101- A012	Allowances			1,708,000	3,412,000	3,496,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,735,000)	(3,276,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(677,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,140,000</b>	<b>1,983,000</b>
018101- A032	Communications			77,000	87,000	124,000
018101- A033	Utilities			88,000	324,000	310,000
018101- A034	Occupancy Costs			301,000	758,000	854,000
018101- A038	Travel & Transportation			170,000	736,000	361,000
018101- A039	General			119,000	235,000	334,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>6,000</b>	<b>7,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>67,000</b>	<b>196,000</b>
018101- A130	Transport			5,000	14,000	56,000
018101- A131	Machinery and Equipment			5,000	15,000	37,000
018101- A132	Furniture and Fixture			5,000	15,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	23,000	56,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>9,500,000</b>	<b>10,746,000</b>
<b>RP0501 ASSTT ELECTION COMMISSION RAJANPUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>4,917,000</b>	<b>4,413,000</b>
018101- A011	Pay	8	8	2,986,000	2,393,000	2,297,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(980,000)	(1,015,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(2,116,000)	(1,413,000)	(1,282,000)
018101- A012	Allowances			1,708,000	2,524,000	2,116,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,918,000)	(1,906,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(606,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,423,000</b>	<b>1,487,000</b>
018101- A032	Communications			77,000	56,000	30,000
018101- A033	Utilities			88,000	172,000	185,000
018101- A034	Occupancy Costs			301,000	347,000	354,000
018101- A038	Travel & Transportation			170,000	646,000	705,000
018101- A039	General			119,000	202,000	213,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>265,000</b>	
018101- A041	Pension			1,000	265,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>105,000</b>	<b>186,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	55,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>148,000</b>	<b>301,000</b>
018101- A130	Transport			5,000	89,000	145,000
018101- A131	Machinery and Equipment			5,000	29,000	89,000
018101- A132	Furniture and Fixture			5,000	25,000	51,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	5,000	16,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSION RAJANPUR</b>			<b>5,483,000</b>	<b>6,858,000</b>	<b>6,387,000</b>
<b>SA0008 ELECTION OFFICER</b>						

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,242,000</b>	<b>8,003,000</b>
018101- A011	Pay	12	12	2,986,000	3,540,000	4,244,000
018101- A011-1	Pay of Officers	(2)	(3)	(870,000)	(1,309,000)	(1,694,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,231,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,702,000	3,759,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,809,000)	(2,904,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(893,000)	(855,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,473,000</b>	<b>3,088,000</b>
018101- A032	Communications			77,000	76,000	317,000
018101- A033	Utilities			88,000	324,000	402,000
018101- A034	Occupancy Costs			301,000	670,000	729,000
018101- A038	Travel & Transportation			170,000	1,017,000	1,056,000
018101- A039	General			119,000	386,000	584,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>1,000</b>	<b>378,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	187,000
018101- A097	Purchase of Furniture and Fixture			3,000		187,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>720,000</b>	<b>544,000</b>
018101- A130	Transport			5,000	500,000	187,000
018101- A131	Machinery and Equipment			5,000	50,000	93,000
018101- A132	Furniture and Fixture			5,000	100,000	140,000
018101- A133	Buildings and Structure			2,000		49,000
018101- A137	Computer Equipment			2,000	70,000	75,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>10,436,000</b>	<b>12,027,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>SG0073 ASSTT ELECTION COMMISSIONER SGD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,823,000</b>	<b>7,757,000</b>
018101- A011	Pay	12	13	2,986,000	3,606,000	4,049,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(816,000)	(1,108,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,790,000)	(2,941,000)
018101- A012	Allowances			1,708,000	4,217,000	3,708,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,567,000)	(3,486,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(650,000)	(222,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,661,000</b>	<b>2,356,000</b>
018101- A032	Communications			77,000	151,000	183,000
018101- A033	Utilities			88,000	222,000	231,000
018101- A034	Occupancy Costs			301,000	1,518,000	1,225,000
018101- A038	Travel & Transportation			170,000	506,000	430,000
018101- A039	General			119,000	264,000	287,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,673,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,673,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>183,000</b>	<b>228,000</b>
018101- A130	Transport			5,000	63,000	75,000
018101- A131	Machinery and Equipment			5,000	16,000	42,000
018101- A132	Furniture and Fixture			5,000	70,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	34,000	36,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER SGD</b>			<b>5,483,000</b>	<b>12,351,000</b>	<b>10,353,000</b>
<b>SG0082 DEPUTY ELECTION COMMISSIONER SGD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,953,000</b>	<b>6,791,000</b>
018101- A011	Pay	16	11	2,986,000	3,504,000	3,642,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(962,000)	(998,000)
018101- A011-2	Pay of Other Staff	(14)	(9)	(2,116,000)	(2,542,000)	(2,644,000)
018101- A012	Allowances			1,708,000	3,449,000	3,149,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,875,000)	(2,937,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(574,000)	(212,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,566,000</b>	<b>2,950,000</b>
018101- A032	Communications			77,000	136,000	154,000
018101- A033	Utilities			88,000	360,000	450,000
018101- A034	Occupancy Costs			301,000	1,249,000	1,346,000
018101- A038	Travel & Transportation			170,000	695,000	802,000
018101- A039	General			119,000	126,000	198,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>9,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>64,000</b>	<b>128,000</b>
018101- A130	Transport			5,000	45,000	56,000
018101- A131	Machinery and Equipment			5,000	5,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	7,000	12,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>9,598,000</b>	<b>9,880,000</b>
	<b>SGD</b>					
<b>SL0010 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,520,000</b>	<b>6,291,000</b>
018101- A011	Pay	13	13	2,986,000	3,407,000	3,018,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,249,000)	(1,067,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,158,000)	(1,951,000)
018101- A012	Allowances			1,708,000	4,113,000	3,273,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,911,000)	(3,055,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,202,000)	(218,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,488,000</b>	<b>654,000</b>
018101- A032	Communications			77,000	46,000	62,000
018101- A033	Utilities			88,000	719,000	146,000
018101- A034	Occupancy Costs			301,000		6,000
018101- A038	Travel & Transportation			170,000	461,000	309,000
018101- A039	General			119,000	262,000	131,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>103,000</b>	<b>190,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	103,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>340,000</b>	<b>112,000</b>
018101- A130	Transport			5,000	175,000	23,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	118,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	42,000	33,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>9,451,000</b>	<b>7,247,000</b>
<b>SL0031 DY. ELECTION COMISSIONER SAHWIAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,571,000</b>	<b>7,759,000</b>
018101- A011	Pay	14	14	2,986,000	3,368,000	4,893,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,599,000)	(1,848,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(1,769,000)	(3,045,000)
018101- A012	Allowances			1,708,000	3,203,000	2,866,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,197,000)	(2,854,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	(12,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>3,433,000</b>	<b>3,032,000</b>
018101- A032	Communications			77,000	103,000	99,000
018101- A033	Utilities			88,000	6,000	9,000
018101- A034	Occupancy Costs			301,000	2,355,000	2,202,000
018101- A038	Travel & Transportation			170,000	743,000	469,000
018101- A039	General			119,000	226,000	253,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>137,000</b>	<b>149,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport			5,000	55,000	56,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	45,000	42,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	2,000	10,000
<b>Total-</b>	<b>DY. ELECTION COMMISSIONER SAHWIAL</b>			<b>5,483,000</b>	<b>10,141,000</b>	<b>10,950,000</b>

**ST0021 ELECTION OFFICER**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,641,000</b>	<b>6,543,000</b>
018101- A011	Pay	11	11	2,986,000	3,328,000	3,469,000
018101- A011-1	Pay of Officers	(1)	(2)	(870,000)	(1,149,000)	(1,211,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,179,000)	(2,258,000)
018101- A012	Allowances			1,708,000	3,313,000	3,074,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,846,000)	(2,886,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(188,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,934,000</b>	<b>1,902,000</b>
018101- A032	Communications			77,000	161,000	177,000
018101- A033	Utilities			88,000	171,000	173,000
018101- A034	Occupancy Costs			301,000	875,000	820,000
018101- A038	Travel & Transportation			170,000	530,000	524,000
018101- A039	General			119,000	197,000	208,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>179,000</b>	
018101- A041	Pension			1,000	179,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A124			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>49,000</b>	<b>66,000</b>
018101- A130			5,000	5,000	9,000
018101- A131			5,000	15,000	19,000
018101- A132			5,000	15,000	19,000
018101- A133			2,000		
018101- A137			2,000	14,000	19,000
<b>Total-</b>	<b>ELECTION OFFICER</b>		<b>5,483,000</b>	<b>8,803,000</b>	<b>8,511,000</b>
<b>TS0006 ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>4,694,000</b>	<b>6,810,000</b>	<b>7,570,000</b>
018101- A011	14	14	2,986,000	3,251,000	4,350,000
018101- A011-1	(2)	(2)	(870,000)	(721,000)	(1,315,000)
018101- A011-2	(12)	(12)	(2,116,000)	(2,530,000)	(3,035,000)
018101- A012			1,708,000	3,559,000	3,220,000
018101- A012-1			(1,702,000)	(2,651,000)	(3,010,000)
018101- A012-2			(6,000)	(908,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>755,000</b>	<b>1,922,000</b>	<b>1,945,000</b>
018101- A032			77,000	109,000	135,000
018101- A033			88,000	229,000	220,000
018101- A034			301,000	690,000	645,000
018101- A038			170,000	503,000	504,000
018101- A039			119,000	391,000	441,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052			5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>7,000</b>		
018101- A091			1,000		
018101- A095			1,000		
018101- A096			2,000		
018101- A097			3,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>167,000</b>	<b>188,000</b>
018101- A130	Transport			5,000	42,000	47,000
018101- A131	Machinery and Equipment			5,000	30,000	47,000
018101- A132	Furniture and Fixture			5,000	60,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	35,000	47,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>8,899,000</b>	<b>9,703,000</b>
<b>VR0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,899,000</b>	<b>7,559,000</b>
018101- A011	Pay	13	12	2,986,000	3,226,000	4,193,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,392,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,116,000)	(1,834,000)	(2,384,000)
018101- A012	Allowances			1,708,000	3,673,000	3,366,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,642,000)	(3,034,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,031,000)	(332,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,777,000</b>	<b>1,745,000</b>
018101- A032	Communications			77,000	144,000	142,000
018101- A033	Utilities			88,000	298,000	306,000
018101- A034	Occupancy Costs			301,000	685,000	631,000
018101- A038	Travel & Transportation			170,000	399,000	410,000
018101- A039	General			119,000	251,000	256,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>178,000</b>	<b>60,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	60,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A097	Purchase of Furniture and Fixture			3,000	118,000	60,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>92,000</b>	<b>96,000</b>
018101- A130	Transport			5,000	40,000	41,000
018101- A131	Machinery and Equipment			5,000	20,000	21,000
018101- A132	Furniture and Fixture			5,000	18,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	14,000	15,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>8,946,000</b>	<b>9,460,000</b>
018101	Total- Voter Registration/elections			393,752,000	576,535,000	617,605,000
0181	Total- Administration of General Public Service			393,752,000	576,535,000	617,605,000
018	Total- Administration of General Public Service			393,752,000	576,535,000	617,605,000
01	Total- General Public Service			393,752,000	576,535,000	617,605,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>393,752,000</b>	<b>576,535,000</b>	<b>617,605,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>AD0001</b>	<b>DEPUTY ELECTION COMMISSION ATD</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>8,367,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	4,407,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,892,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,515,000)
018101- A012	Allowances			3,368,000	3,368,000	3,960,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>2,346,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	93,000
018101- A033	Utilities			85,000	85,000	128,000
018101- A034	Occupancy Costs			115,000	115,000	1,637,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>54,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	32,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSION ATD</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>10,998,000</b>
<b>AD0002 ASSISTANT ELECTION COMMISSION ATD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,279,000</b>
018101- A011	Pay	12	14	2,904,000	2,904,000	2,679,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,244,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(1,775,000)	(1,775,000)	(1,435,000)
018101- A012	Allowances			2,563,000	2,563,000	2,600,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>409,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	28,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSION ATD</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>5,971,000</b>
<b>BD0050 DEC BUNER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>4,073,000</b>
018101- A011	Pay	8 8	2,904,000	2,904,000	2,027,000
018101- A011-1	Pay of Officers	(1) (1)	(1,129,000)	(1,129,000)	(799,000)
018101- A011-2	Pay of Other Staff	(7) (7)	(1,775,000)	(1,775,000)	(1,228,000)
018101- A012	Allowances		2,563,000	2,563,000	2,046,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,017,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>756,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	67,000
018101- A034	Occupancy Costs		115,000	115,000	207,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC BUNER</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,112,000</b>
<b>BJ1150 DEC BAJAUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,029,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,566,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,172,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,394,000)
018101- A012	Allowances			2,563,000	2,563,000	2,463,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,434,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>530,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC BAJAUR</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,842,000</b>
<b>BM0030 DEC BATTAGRAM</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,214,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	3,442,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,209,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(2,233,000)
018101- A012	Allowances			2,563,000	2,563,000	2,772,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>639,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A033			85,000	85,000	56,000
018101- A034			115,000	115,000	101,000
018101- A038			111,000	111,000	176,000
018101- A039			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091			1,000	1,000	3,000
018101- A092			3,000	3,000	
018101- A095			1,000	1,000	3,000
018101- A096			1,000	1,000	13,000
018101- A097			3,000	3,000	28,000
018101- A098			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130			7,000	7,000	84,000
018101- A131			7,000	7,000	65,000
018101- A132			12,000	12,000	55,000
018101- A133			1,000	1,000	3,000
018101- A137			3,000	3,000	10,000
<b>Total-</b>	<b>DEC BATTAGRAM</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>7,136,000</b>
<b>BU0001 DY ELECTION COMMISSIONER BANNU</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>6,981,000</b>	<b>6,981,000</b>	<b>8,718,000</b>
018101- A011	Pay	15 15	3,613,000	3,613,000	4,761,000
018101- A011-1	Pay of Officers	(2) (2)	(1,435,000)	(1,435,000)	(1,702,000)
018101- A011-2	Pay of Other Staff	(13) (13)	(2,178,000)	(2,178,000)	(3,059,000)
018101- A012	Allowances		3,368,000	3,368,000	3,957,000
018101- A012-1	Regular Allowances		(3,214,000)	(3,214,000)	(3,899,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>927,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	220,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>852,000</b>
018101- A041	Pension			2,000	2,000	852,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER BANNU</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>10,776,000</b>
<b>BU0002 ASSTT ELECTION COMMISSIONER BANNU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,042,000</b>
018101- A011	Pay	12	11	2,904,000	2,904,000	3,257,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,775,000)	(1,775,000)	(2,167,000)
018101- A012	Allowances			2,563,000	2,563,000	2,785,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,756,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>412,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	16,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>Total- ASSTT ELECTION COMMISIONER BANNU</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,737,000</b>
<b>CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>4,721,000</b>
018101- A011	Pay	10 10	2,904,000	2,904,000	2,357,000
018101- A011-1	Pay of Officers	(2) (2)	(1,129,000)	(1,129,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(8) (8)	(1,775,000)	(1,775,000)	(1,257,000)
018101- A012	Allowances		2,563,000	2,563,000	2,364,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,335,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>992,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	107,000
018101- A034	Occupancy Costs		115,000	115,000	403,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	28,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,996,000</b>
	<b>COMMISSIONORCHARSADDA</b>					
<b>CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,148,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	1,885,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(812,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,073,000)
018101- A012	Allowances			2,563,000	2,563,000	2,263,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,205,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>916,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	74,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER CHITRALO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,347,000</b>
<b>DA0060 DEC LOWER DIR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,476,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,325,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,235,000)
018101- A012	Allowances			2,563,000	2,563,000	2,151,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,122,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>718,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	173,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	28,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total- DEC LOWER DIR</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,477,000</b>
<b>DI0001 DY ELECTION COMM R DIKHAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>6,981,000</b>	<b>6,981,000</b>	<b>8,439,000</b>
018101- A011	Pay	15 15	3,613,000	3,613,000	4,510,000
018101- A011-1	Pay of Officers	(3) (3)	(1,435,000)	(1,435,000)	(1,887,000)
018101- A011-2	Pay of Other Staff	(12) (12)	(2,178,000)	(2,178,000)	(2,623,000)
018101- A012	Allowances		3,368,000	3,368,000	3,929,000
018101- A012-1	Regular Allowances		(3,214,000)	(3,214,000)	(3,871,000)
018101- A012-2	Other Allowances (Excluding TA)		(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>1,389,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	126,000
018101- A034	Occupancy Costs		115,000	115,000	683,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DY ELECTION COMM R DIKHAN</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>10,110,000</b>
<b>DI0002 ASSTT ELECTION COMM R DIKHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,732,000</b>
018101- A011	Pay	12	12	2,904,000	2,904,000	3,042,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,162,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,880,000)
018101- A012	Allowances			2,563,000	2,563,000	2,690,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,661,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>411,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	15,000
018101- A034	Occupancy Costs			115,000	115,000	11,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A038			111,000	111,000	176,000
018101- A039			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091			1,000	1,000	3,000
018101- A092			3,000	3,000	
018101- A095			1,000	1,000	3,000
018101- A096			1,000	1,000	13,000
018101- A097			3,000	3,000	27,000
018101- A098			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130			7,000	7,000	84,000
018101- A131			7,000	7,000	65,000
018101- A132			12,000	12,000	55,000
018101- A133			1,000	1,000	3,000
018101- A137			3,000	3,000	10,000
<b>Total- ASSTT ELECTION COMMR DIKHAN</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,425,000</b>
<b>DP0100 DEC UPPER DIR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>4,089,000</b>
018101- A011	Pay	9 9	2,904,000	2,904,000	2,097,000
018101- A011-1	Pay of Officers	(1) (1)	(1,129,000)	(1,129,000)	(879,000)
018101- A011-2	Pay of Other Staff	(8) (8)	(1,775,000)	(1,775,000)	(1,218,000)
018101- A012	Allowances		2,563,000	2,563,000	1,992,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(1,934,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>781,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	82,000
018101- A034	Occupancy Costs			115,000	115,000	217,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC UPPER DIR</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,152,000</b>
<b>HG0004 ASSISTANT ELECTION COMMISSIONER HANGUO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,012,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,624,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,384,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,240,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012	Allowances			2,563,000	2,563,000	2,388,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,359,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>737,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	167,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER HANGUO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,031,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>HR0007 ELECTION OFFICER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,391,000</b>
018101- A011	Pay	12	13	2,904,000	2,904,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,110,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,775,000)	(1,775,000)	(2,350,000)
018101- A012	Allowances			2,563,000	2,563,000	2,931,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,024,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	111,000
018101- A034	Occupancy Costs			115,000	115,000	431,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICER0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,697,000</b>
<b>KD0003 ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,513,000</b>
018101- A011	Pay	8	8	2,904,000	2,904,000	3,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(6)	(6)	(1,775,000)	(1,775,000)	(1,768,000)
018101- A012	Allowances			2,563,000	2,563,000	2,480,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,451,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>556,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ELECTION COMMISSIONER0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,351,000</b>
<b>KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,874,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,380,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,025,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,355,000)
018101- A012	Allowances			2,563,000	2,563,000	2,494,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,465,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>530,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT COMMISSIONER ELECTION COMMISSION KHYBER</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,686,000</b>
<b>KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,183,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,772,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,493,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,279,000)
018101- A012	Allowances			2,563,000	2,563,000	2,411,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>953,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	102,000
018101- A034	Occupancy Costs			115,000	115,000	369,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER KARAKO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,418,000</b>
<b>KM0078 AGENCY ELECTION COMMISSION KURRAM AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,172,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,634,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,105,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,529,000)
018101- A012	Allowances			2,563,000	2,563,000	2,538,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>533,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	40,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A039			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091			1,000	1,000	3,000
018101- A092			3,000	3,000	
018101- A095			1,000	1,000	3,000
018101- A096			1,000	1,000	13,000
018101- A097			3,000	3,000	27,000
018101- A098			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130			7,000	7,000	84,000
018101- A131			7,000	7,000	65,000
018101- A132			12,000	12,000	55,000
018101- A133			1,000	1,000	3,000
018101- A137			3,000	3,000	10,000
<b>Total-</b>	<b>AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>5,987,000</b>
<b>KT0001 DY ELECTION COMMR KOHAT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>6,981,000</b>	<b>6,981,000</b>	<b>8,029,000</b>
018101- A011	Pay	14 13	3,613,000	3,613,000	4,194,000
018101- A011-1	Pay of Officers	(3) (3)	(1,435,000)	(1,435,000)	(2,051,000)
018101- A011-2	Pay of Other Staff	(11) (10)	(2,178,000)	(2,178,000)	(2,143,000)
018101- A012	Allowances		3,368,000	3,368,000	3,835,000
018101- A012-1	Regular Allowances		(3,214,000)	(3,214,000)	(3,777,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>626,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	133,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>13,000</b>
018101- A124	Building and Structures			1,000	1,000	13,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DY ELECTION COMM R KOHAT</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>8,946,000</b>
<b>KT0002 ASST ELECTION COMM KOHAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,209,000</b>
018101- A011	Pay	12	12	2,904,000	2,904,000	2,750,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,027,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,723,000)
018101- A012	Allowances			2,563,000	2,563,000	2,459,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,430,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>506,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total- ASSTTELECTION COMM KOHAT</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,997,000</b>
<b>LK0006 ASSISTANT ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,227,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,851,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,198,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,653,000)
018101- A012	Allowances			2,563,000	2,563,000	2,376,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,347,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>948,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	110,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISIONERO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,457,000</b>
<hr/>						
<b>MA0004 ELECTION OFFICE0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,304,000</b>
018101- A011	Pay	11	11	2,904,000	2,904,000	3,441,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,085,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(2,356,000)
018101- A012	Allowances			2,563,000	2,563,000	2,863,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,834,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>917,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	109,000
018101- A034	Occupancy Costs			115,000	115,000	326,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>162,000</b>
018101- A041	Pension			2,000	2,000	162,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICE0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,661,000</b>
<b>MD0023 ELECTION OFFICER MALAKAND0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,879,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,466,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,298,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,168,000)
018101- A012	Allowances			2,563,000	2,563,000	2,413,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>829,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	85,000
018101- A034	Occupancy Costs			115,000	115,000	262,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICER MALAKAND0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,990,000</b>
<b>MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>7,977,000</b>
018101- A011	Pay	10	10	2,937,000	2,937,000	2,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(1,261,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,543,000)
018101- A012	Allowances			2,563,000	2,563,000	5,173,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(5,144,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>351,000</b>	<b>351,000</b>	<b>547,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	54,000
018101- A034	Occupancy Costs			4,000	4,000	11,000
018101- A038	Travel & Transportation			82,000	82,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER MOH MAND</b>			<b>5,901,000</b>	<b>5,901,000</b>	<b>8,806,000</b>
<b>MR0001 DY.ELECTION COMMISSIONER MARDAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>7,760,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	3,984,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,941,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,043,000)
018101- A012	Allowances			3,368,000	3,368,000	3,776,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,718,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,558,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	851,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A039	General		101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>DY.ELECTION COMMISSIONER MARDAN</b>		<b>7,522,000</b>	<b>7,522,000</b>	<b>9,600,000</b>
<b>MR0002 ASSTT.ELECTION COMM R MARDAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>5,656,000</b>
018101- A011	Pay	9 12	2,904,000	2,904,000	3,057,000
018101- A011-1	Pay of Officers	(2) (2)	(1,129,000)	(1,129,000)	(1,028,000)
018101- A011-2	Pay of Other Staff	(7) (10)	(1,775,000)	(1,775,000)	(2,029,000)
018101- A012	Allowances		2,563,000	2,563,000	2,599,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,570,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>409,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSTT.ELECTION COMMR MARDAN</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>6,347,000</b>
<b>MW0016 ELECTION OFFICE MIRAN SHAH0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,900,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	3,155,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,364,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,791,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012	Allowances			2,563,000	2,563,000	2,745,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>556,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ELECTION OFFICE MIRAN SHAH0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,738,000</b>

NR0001 ASST ELECTION COMMISSIONER NOWSHERA

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,521,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,946,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,313,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,633,000)
018101- A012	Allowances			2,563,000	2,563,000	2,575,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,546,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>776,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	206,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASST ELECTION COMMISSIONER NOWSHERA</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,579,000</b>
<b>OI0054 ASSTT: ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,984,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	3,165,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,095,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(2,070,000)
018101- A012	Allowances			2,563,000	2,563,000	2,819,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,790,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>574,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,840,000</b>
<b>PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>65,000,000</b>	<b>65,000,000</b>	<b>70,000,000</b>
018101- A011	Pay	120	120	31,385,000	31,385,000	34,200,000
018101- A011-1	Pay of Officers	(27)	(27)	(15,865,000)	(15,865,000)	(17,455,000)
018101- A011-2	Pay of Other Staff	(93)	(93)	(15,520,000)	(15,520,000)	(16,745,000)
018101- A012	Allowances			33,615,000	33,615,000	35,800,000
018101- A012-1	Regular Allowances			(31,439,000)	(31,439,000)	(33,762,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,176,000)	(2,176,000)	(2,038,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>29,915,000</b>
018101- A032	Communications			1,400,000	1,400,000	2,149,000
018101- A033	Utilities			2,476,000	2,476,000	3,086,000
018101- A034	Occupancy Costs			4,150,000	4,150,000	11,220,000
018101- A038	Travel & Transportation			3,660,000	3,660,000	8,788,000
018101- A039	General			3,314,000	3,314,000	4,672,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>5,000</b>	<b>1,005,000</b>
018101- A041	Pension			5,000	5,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	
018101- A063	Entertainment & Gifts			5,000	5,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>517,000</b>
018101- A091	Purchase of Building			10,000	10,000	5,000
018101- A092	Computer Equipment			30,000	30,000	
018101- A095	Purchase of Transport			1,000	1,000	4,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	224,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	280,000
018101- A098	Purchase of Other Assets		4,000	4,000	4,000
<b>018101- A12</b>	<b>Civil works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A124	Building and Structures		2,000	2,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>5,610,000</b>
018101- A130	Transport		500,000	500,000	748,000
018101- A131	Machinery and Equipment		500,000	500,000	467,000
018101- A132	Furniture and Fixture		500,000	500,000	234,000
018101- A133	Buildings and Structure		425,000	425,000	4,049,000
018101- A137	Computer Equipment		75,000	75,000	112,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWER</b>		<b>82,117,000</b>	<b>82,117,000</b>	<b>107,054,000</b>
<hr/>					
<b>PR0003 DIST. ELECTION COMMISSIONER PESHAWAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>6,318,000</b>
018101- A011	Pay	11 13	2,904,000	2,904,000	3,443,000
018101- A011-1	Pay of Officers	(2) (2)	(1,129,000)	(1,129,000)	(1,012,000)
018101- A011-2	Pay of Other Staff	(9) (11)	(1,775,000)	(1,775,000)	(2,431,000)
018101- A012	Allowances		2,563,000	2,563,000	2,875,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,846,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>764,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	125,000
018101- A034	Occupancy Costs		115,000	115,000	254,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DIST. ELECTION COMMISSIONER PESHAWAR DIST. ELECTION COMMISSIONER PESHAWAR</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>7,364,000</b>

## PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>84,000</b>		
018101- A011	Pay			14,000		
018101- A011-1	Pay of Officers			(8,000)		
018101- A011-2	Pay of Other Staff			(6,000)		
018101- A012	Allowances			70,000		
018101- A012-1	Regular Allowances			(52,000)		
018101- A012-2	Other Allowances (Excluding TA)			(18,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>27,000</b>		
018101- A031	Fees			1,000		
018101- A032	Communications			4,000		
018101- A033	Utilities			4,000		
018101- A034	Occupancy Costs			3,000		

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A038	Travel & Transportation			6,000		
018101- A039	General			9,000		
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
018101- A041	Pension			2,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			3,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A098	Purchase of Other Assets			1,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>6,000</b>		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			1,000		
018101- A137	Computer Equipment			2,000		
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR</b>			<b>134,000</b>		
<b>PR0596 P.E.C. NWFP FIELD ORGANIZATION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,591,000</b>	<b>7,591,000</b>	<b>9,532,000</b>
018101- A011	Pay	20	20	3,679,000	3,679,000	4,995,000
018101- A011-1	Pay of Officers	(4)	(4)	(1,476,000)	(1,476,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(16)	(16)	(2,203,000)	(2,203,000)	(2,663,000)
018101- A012	Allowances			3,912,000	3,912,000	4,537,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A012-1	Regular Allowances		(3,620,000)	(3,620,000)	(4,470,000)
018101- A012-2	Other Allowances (Excluding TA)		(292,000)	(292,000)	(67,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>824,000</b>	<b>824,000</b>	<b>3,533,000</b>
018101- A031	Fees		11,000	11,000	1,000
018101- A032	Communications		152,000	152,000	96,000
018101- A033	Utilities		131,000	131,000	148,000
018101- A034	Occupancy Costs		162,000	162,000	2,784,000
018101- A038	Travel & Transportation		165,000	165,000	182,000
018101- A039	General		203,000	203,000	322,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>8,000</b>
018101- A041	Pension		10,000	10,000	8,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>41,000</b>	<b>41,000</b>	<b>18,000</b>
018101- A052	Grants Domestic		41,000	41,000	18,000
<b>018101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	
018101- A063	Entertainment & Gifts		30,000	30,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>102,000</b>	<b>102,000</b>	<b>59,000</b>
018101- A091	Purchase of Building		10,000	10,000	5,000
018101- A092	Computer Equipment		30,000	30,000	
018101- A095	Purchase of Transport		10,000	10,000	5,000
018101- A096	Purchase of Plant and Machinery		10,000	10,000	15,000
018101- A097	Purchase of Furniture and Fixture		32,000	32,000	29,000
018101- A098	Purchase of Other Assets		10,000	10,000	5,000
<b>018101- A12</b>	<b>Civil works</b>		<b>30,000</b>	<b>30,000</b>	<b>6,000</b>
018101- A124	Building and Structures		30,000	30,000	6,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>	<b>229,000</b>
018101- A130	Transport		26,000	26,000	86,000
018101- A131	Machinery and Equipment		26,000	26,000	67,000
018101- A132	Furniture and Fixture		21,000	21,000	57,000
018101- A133	Buildings and Structure		10,000	10,000	5,000
018101- A137	Computer Equipment		11,000	11,000	14,000
<b>Total-</b>	<b>P.E.C. NWFP FIELD ORGANIZATION</b>		<b>8,722,000</b>	<b>8,722,000</b>	<b>13,385,000</b>
<b>PR1196 R E C FATA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>1,844,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011	Pay	1	2	2,904,000	2,904,000	504,000
018101- A011-1	Pay of Officers			(1,129,000)	(1,129,000)	(14,000)
018101- A011-2	Pay of Other Staff	(1)	(2)	(1,775,000)	(1,775,000)	(490,000)
018101- A012	Allowances			2,563,000	2,563,000	1,340,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>482,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	82,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	94,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- R E C FATA</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>2,608,000</b>
<b>SH0001 ASSTT ELECTION COMM (SHANGLA)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,832,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	3,077,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,338,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,739,000)
018101- A012	Allowances			2,563,000	2,563,000	2,755,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,726,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>853,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	290,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSTT ELECTION COMMR (SHANGLA)</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>6,967,000</b>
<b>SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,633,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,962,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,697,000)
018101- A012	Allowances			2,563,000	2,563,000	2,671,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,642,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>800,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	230,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER SWABIO</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>6,715,000</b>
<b>SW0001 DY: ELECTION COMMISSIONER MALAKAND</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>6,981,000</b>	<b>6,981,000</b>	<b>7,343,000</b>
018101- A011	Pay	15 15	3,613,000	3,613,000	3,587,000
018101- A011-1	Pay of Officers	(3) (3)	(1,435,000)	(1,435,000)	(1,909,000)
018101- A011-2	Pay of Other Staff	(12) (12)	(2,178,000)	(2,178,000)	(1,678,000)
018101- A012	Allowances		3,368,000	3,368,000	3,756,000
018101- A012-1	Regular Allowances		(3,214,000)	(3,214,000)	(3,698,000)
018101- A012-2	Other Allowances (Excluding TA)		(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>1,498,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	137,000
018101- A034	Occupancy Costs		115,000	115,000	781,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>DY: ELECTION COMMISSIONER MALAKAND</b>		<b>7,522,000</b>	<b>7,522,000</b>	<b>9,123,000</b>
<b>SW0002 ASSTT:ELECTION COMM:SWAT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>6,408,000</b>
018101- A011	Pay	11 11	2,904,000	2,904,000	3,385,000
018101- A011-1	Pay of Officers	(2) (2)	(1,129,000)	(1,129,000)	(1,390,000)
018101- A011-2	Pay of Other Staff	(9) (9)	(1,775,000)	(1,775,000)	(1,995,000)
018101- A012	Allowances		2,563,000	2,563,000	3,023,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,994,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>933,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	99,000
018101- A034	Occupancy Costs		115,000	115,000	352,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT:ELECTION COMMR:SWAT</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>7,623,000</b>
<b>TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,965,000</b>
018101- A011	Pay	13	13	2,904,000	2,904,000	3,094,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,235,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,775,000)	(1,775,000)	(1,859,000)
018101- A012	Allowances			2,563,000	2,563,000	2,871,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,842,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>747,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	65,000
018101- A034	Occupancy Costs			115,000	115,000	200,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER, TORGHAR.</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,994,000</b>
<b>TK0004 ASSTT: ELECTION COMMISSIONER TANKO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,389,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,908,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,545,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,363,000)
018101- A012	Allowances			2,563,000	2,563,000	2,481,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,452,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>739,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	79,000
018101- A034	Occupancy Costs			115,000	115,000	178,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER TANKO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,410,000</b>
<b>TW0047 ASSTT: ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,828,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,418,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,193,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,225,000)
018101- A012	Allowances			2,563,000	2,563,000	2,410,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,381,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>526,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	33,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>197,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	45,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,616,000</b>
018101	Total- Voter Registration/elections			334,262,000	334,128,000	389,069,000
0181	Total- Administration of General Public Service			334,262,000	334,128,000	389,069,000
018	Total- Administration of General Public Service			334,262,000	334,128,000	389,069,000
01	Total- General Public Service			334,262,000	334,128,000	389,069,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>334,262,000</b>	<b>334,128,000</b>	<b>389,069,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>					
<b>HD1049</b>	<b>DEPUTY ELECTION COMMISSIONER HYD.</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>		
011101- A011	Pay	5		2,820,000		
011101- A011-1	Pay of Officers	(1)		(1,120,000)		
011101- A011-2	Pay of Other Staff	(4)		(1,700,000)		
011101- A012	Allowances			351,000		
011101- A012-1	Regular Allowances			(336,000)		
011101- A012-2	Other Allowances (Excluding TA)			(15,000)		
	<b>Total- DEPUTY ELECTION COMMISSIONER HYD.</b>			<b>3,171,000</b>		
011101	Total- Parliamentary/legislative Affairs			3,171,000		
0111	Total- Executive and Legislative Organs			3,171,000		
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,171,000		
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>BN0114</b>	<b>ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>4,881,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	10	3,393,000	2,498,000	2,628,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,065,000)	(1,127,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,433,000)	(1,501,000)
018101- A012	Allowances			2,606,000	2,383,000	2,382,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,171,000)	(2,168,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(212,000)	(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,783,000</b>	<b>866,000</b>
018101- A032	Communications			73,000	176,000	101,000
018101- A033	Utilities			72,000	126,000	90,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A034	Occupancy Costs		59,000	425,000	427,000
018101- A038	Travel & Transportation		125,000	868,000	111,000
018101- A039	General		215,000	188,000	137,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>117,000</b>	<b>65,000</b>
018101- A091	Purchase of Building		1,000	1,000	
018101- A095	Purchase of Transport		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		1,000	15,000	36,000
018101- A097	Purchase of Furniture and Fixture		5,000	100,000	29,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,501,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,501,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>259,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	59,000	93,000
018101- A131	Machinery and Equipment		8,000	18,000	14,000
018101- A132	Furniture and Fixture		11,000	10,000	108,000
018101- A133	Buildings and Structure		2,000	152,000	
018101- A137	Computer Equipment		3,000	20,000	25,000
<b>Total- ELECTION</b>			<b>6,593,000</b>	<b>8,548,000</b>	<b>6,195,000</b>
<b>DU0063 DEC DADU</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>5,684,000</b>	<b>5,010,000</b>
018101- A011	Pay	10 10	3,393,000	3,091,000	2,709,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(1,319,000)	(1,208,000)
018101- A011-2	Pay of Other Staff	(8) (8)	(1,969,000)	(1,772,000)	(1,501,000)
018101- A012	Allowances		2,606,000	2,593,000	2,301,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,378,000)	(2,086,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(215,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>8,540,000</b>	<b>527,000</b>
018101- A032	Communications		73,000	116,000	102,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A033	Utilities		72,000	174,000	107,000	
018101- A034	Occupancy Costs		59,000	13,000	12,000	
018101- A038	Travel & Transportation		125,000	2,152,000	195,000	
018101- A039	General		215,000	6,085,000	111,000	
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>		
018101- A041	Pension		1,000	1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>5,000</b>	<b>10,000</b>	
018101- A052	Grants Domestic		6,000	5,000	10,000	
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000	1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>88,000</b>	<b>65,000</b>	
018101- A091	Purchase of Building		1,000	1,000		
018101- A095	Purchase of Transport		1,000	1,000		
018101- A096	Purchase of Plant and Machinery		1,000	61,000	19,000	
018101- A097	Purchase of Furniture and Fixture		5,000	25,000	46,000	
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
018101- A124	Building and Structures		1,000	1,000	4,000	
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>107,000</b>	<b>240,000</b>	
018101- A130	Transport		9,000	39,000	47,000	
018101- A131	Machinery and Equipment		8,000	50,000	28,000	
018101- A132	Furniture and Fixture		11,000	13,000	9,000	
018101- A133	Buildings and Structure		2,000		141,000	
018101- A137	Computer Equipment		3,000	5,000	15,000	
<b>Total- DEC DADU</b>			<b>6,593,000</b>	<b>14,427,000</b>	<b>5,856,000</b>	
<b>GH0018 DEC GHOTKI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>4,678,000</b>	<b>5,010,000</b>	
018101- A011	Pay	10	10	3,393,000	2,271,000	2,905,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(669,000)	(1,216,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,602,000)	(1,689,000)
018101- A012	Allowances			2,606,000	2,407,000	2,105,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,872,000)	(1,880,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(535,000)	(225,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>1,492,000</b>	<b>526,000</b>	

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A032			73,000	112,000	82,000
018101- A033			72,000	180,000	148,000
018101- A034			59,000	5,000	7,000
018101- A038			125,000	673,000	146,000
018101- A039			215,000	522,000	143,000
<b>018101- A04</b>			<b>1,000</b>		
018101- A041			1,000		
<b>018101- A05</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052			6,000	6,000	10,000
<b>018101- A06</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>			<b>8,000</b>	<b>2,000</b>	<b>65,000</b>
018101- A091			1,000	1,000	
018101- A095			1,000	1,000	
018101- A096			1,000		
018101- A097			5,000		65,000
<b>018101- A12</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>			<b>33,000</b>	<b>102,000</b>	<b>240,000</b>
018101- A130			9,000	40,000	84,000
018101- A131			8,000	20,000	56,000
018101- A132			11,000	20,000	84,000
018101- A133			2,000	2,000	
018101- A137			3,000	20,000	16,000
<b>Total- DEC GHOTKI</b>			<b>6,593,000</b>	<b>6,282,000</b>	<b>5,855,000</b>
<b>HD0198 DEC HYDERABAD</b>					
<b>018101- A01</b>			<b>5,999,000</b>	<b>8,609,000</b>	<b>7,516,000</b>
018101- A011	15	15	3,393,000	4,140,000	3,610,000
018101- A011-1	(2)	(2)	(1,424,000)	(1,395,000)	(1,220,000)
018101- A011-2	(13)	(13)	(1,969,000)	(2,745,000)	(2,390,000)
018101- A012			2,606,000	4,469,000	3,906,000
018101- A012-1			(2,600,000)	(3,702,000)	(3,691,000)
018101- A012-2			(6,000)	(767,000)	(215,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,113,000</b>	<b>1,588,000</b>
018101- A032	Communications			73,000	157,000	159,000
018101- A033	Utilities			72,000	269,000	298,000
018101- A034	Occupancy Costs			59,000	637,000	332,000
018101- A038	Travel & Transportation			125,000	842,000	386,000
018101- A039	General			215,000	208,000	413,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>4,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>102,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	36,000	93,000
018101- A131	Machinery and Equipment			8,000	25,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	53,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	19,000	38,000
<b>Total- DEC HYDERABAD</b>				<b>6,593,000</b>	<b>10,836,000</b>	<b>9,422,000</b>
<b>HD0199 REC HYDERABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>10,150,000</b>	<b>8,017,000</b>
018101- A011	Pay	12	16	3,393,000	5,030,000	3,295,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,424,000)	(1,939,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(1,969,000)	(3,091,000)	(2,090,000)
018101- A012	Allowances			2,606,000	5,120,000	4,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(4,460,000)	(4,493,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(660,000)	(229,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>4,421,000</b>	<b>1,646,000</b>
018101- A032	Communications		73,000	142,000	62,000
018101- A033	Utilities		72,000	367,000	106,000
018101- A034	Occupancy Costs		59,000	2,635,000	1,297,000
018101- A038	Travel & Transportation		125,000	1,027,000	104,000
018101- A039	General		215,000	250,000	77,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic		6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>175,000</b>	<b>67,000</b>
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		1,000	100,000	48,000
018101- A097	Purchase of Furniture and Fixture		5,000	75,000	19,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>7,000</b>
018101- A124	Building and Structures		1,000		7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>135,000</b>	<b>242,000</b>
018101- A130	Transport		9,000	50,000	93,000
018101- A131	Machinery and Equipment		8,000	30,000	65,000
018101- A132	Furniture and Fixture		11,000	30,000	47,000
018101- A133	Buildings and Structure		2,000		2,000
018101- A137	Computer Equipment		3,000	25,000	35,000
<b>Total- REC HYDERABAD</b>			<b>6,593,000</b>	<b>14,881,000</b>	<b>9,984,000</b>
<b>JD0114 ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>5,986,000</b>	<b>5,010,000</b>
018101- A011	Pay	10 10	3,393,000	2,931,000	2,687,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(1,068,000)	(755,000)
018101- A011-2	Pay of Other Staff	(8) (8)	(1,969,000)	(1,863,000)	(1,932,000)
018101- A012	Allowances		2,606,000	3,055,000	2,323,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012-1			(2,600,000)	(2,486,000)	(2,198,000)
018101- A012-2			(6,000)	(569,000)	(125,000)
<b>018101- A03</b>			<b>544,000</b>	<b>2,364,000</b>	<b>1,059,000</b>
018101- A032			73,000	68,000	39,000
018101- A033			72,000	175,000	82,000
018101- A034			59,000	1,199,000	589,000
018101- A038			125,000	546,000	124,000
018101- A039			215,000	376,000	225,000
<b>018101- A04</b>			<b>1,000</b>		
018101- A041			1,000		
<b>018101- A05</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052			6,000	6,000	5,000
<b>018101- A06</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>			<b>8,000</b>	<b>83,000</b>	<b>65,000</b>
018101- A091			1,000	1,000	
018101- A095			1,000	1,000	
018101- A096			1,000	31,000	33,000
018101- A097			5,000	50,000	32,000
<b>018101- A12</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>			<b>33,000</b>	<b>80,000</b>	<b>241,000</b>
018101- A130			9,000	48,000	84,000
018101- A131			8,000	8,000	70,000
018101- A132			11,000	16,000	75,000
018101- A133			2,000	2,000	
018101- A137			3,000	6,000	12,000
<b>Total- ELECTION</b>			<b>6,593,000</b>	<b>8,521,000</b>	<b>6,384,000</b>
<b>JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO</b>					
<b>018101- A01</b>			<b>5,999,000</b>	<b>6,465,000</b>	<b>6,013,000</b>
018101- A011	12	12	3,393,000	2,939,000	2,865,000
018101- A011-1	(2)	(2)	(1,424,000)	(594,000)	(633,000)
018101- A011-2	(10)	(10)	(1,969,000)	(2,345,000)	(2,232,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A012	Allowances			2,606,000	3,526,000	3,148,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,916,000)	(2,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(610,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,404,000</b>	<b>1,084,000</b>
018101- A032	Communications			73,000	72,000	101,000
018101- A033	Utilities			72,000	253,000	249,000
018101- A034	Occupancy Costs			59,000	1,486,000	366,000
018101- A038	Travel & Transportation			125,000	357,000	250,000
018101- A039	General			215,000	236,000	118,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>8,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	27,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>49,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	15,000	65,000
018101- A131	Machinery and Equipment			8,000	21,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000		16,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>6,593,000</b>	<b>8,934,000</b>	<b>7,414,000</b>
<b>JAMSHORO</b>						
<b>KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>65,000,000</b>	<b>81,467,000</b>	<b>70,000,000</b>
018101- A011	Pay	113	113	36,150,000	36,872,000	38,846,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs	
	2019-20	2020-21				
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A011-1	Pay of Officers	(24)	(24)	(15,650,000)	(16,657,000)	(17,478,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(20,500,000)	(20,215,000)	(21,368,000)
018101- A012	Allowances			28,850,000	44,595,000	31,154,000
018101- A012-1	Regular Allowances			(27,036,000)	(34,171,000)	(29,031,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,814,000)	(10,424,000)	(2,123,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>15,000,000</b>	<b>32,500,000</b>	<b>29,915,000</b>
018101- A032	Communications			2,568,000	2,568,000	2,400,000
018101- A033	Utilities			3,051,000	3,051,000	2,852,000
018101- A034	Occupancy Costs			4,100,000	8,500,000	7,947,000
018101- A038	Travel & Transportation			3,240,000	4,240,000	3,963,000
018101- A039	General			2,041,000	14,141,000	12,753,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>3,795,000</b>	<b>1,005,000</b>
018101- A041	Pension			9,000	3,795,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>566,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	566,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>10,000</b>	
018101- A063	Entertainment & Gifts			1,000	10,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>102,000</b>	<b>1,027,000</b>
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	467,000
018101- A098	Purchase of Other Assets			1,000	1,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>2,000</b>	<b>4,000</b>	<b>2,000</b>
018101- A124	Building and Structures			2,000	4,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,000,000</b>	<b>2,300,000</b>	<b>5,608,000</b>
018101- A130	Transport			500,000	500,000	1,870,000
018101- A131	Machinery and Equipment			500,000	500,000	1,870,000
018101- A132	Furniture and Fixture			500,000	500,000	1,496,000
018101- A133	Buildings and Structure			300,000	600,000	186,000
018101- A137	Computer Equipment			200,000	200,000	186,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>			<b>82,117,000</b>	<b>120,744,000</b>	<b>107,562,000</b>

.- FC24E08 ELECTION

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI

<b>018101- A01</b>	<b>Employees Related Expenses</b>	<b>49,000</b>		
018101- A011	Pay	4,000		
018101- A011-1	Pay of Officers	(2,000)		
018101- A011-2	Pay of Other Staff	(2,000)		
018101- A012	Allowances	45,000		
018101- A012-1	Regular Allowances	(36,000)		
018101- A012-2	Other Allowances (Excluding TA)	(9,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>24,000</b>		
018101- A032	Communications	4,000		
018101- A033	Utilities	4,000		
018101- A034	Occupancy Costs	3,000		
018101- A038	Travel & Transportation	5,000		
018101- A039	General	8,000		
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
018101- A041	Pension	1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000</b>		
018101- A052	Grants Domestic	5,000		
<b>018101- A06</b>	<b>Transfers</b>	<b>1,000</b>		
018101- A063	Entertainment & Gifts	1,000		
<b>018101- A09</b>	<b>Physical Assets</b>	<b>4,000</b>		
018101- A091	Purchase of Building	1,000		
018101- A095	Purchase of Transport	1,000		
018101- A096	Purchase of Plant and Machinery	1,000		
018101- A097	Purchase of Furniture and Fixture	1,000		
<b>018101- A12</b>	<b>Civil works</b>	<b>1,000</b>		
018101- A124	Building and Structures	1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>	<b>7,000</b>		
018101- A130	Transport	1,000		
018101- A131	Machinery and Equipment	1,000		
018101- A132	Furniture and Fixture	1,000		
018101- A133	Buildings and Structure	2,000		
018101- A137	Computer Equipment	2,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>			<b>92,000</b>		
	<b>COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI</b>					
<b>KA1289 DEC KORANGIDEC KORANGI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>	<b>4,810,000</b>	<b>6,013,000</b>
018101- A011	Pay	12	12	2,820,000	2,933,000	3,039,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,428,000)	(1,490,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(1,700,000)	(1,505,000)	(1,549,000)
018101- A012	Allowances			351,000	1,877,000	2,974,000
018101- A012-1	Regular Allowances			(336,000)	(1,242,000)	(1,981,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)	(635,000)	(993,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,981,000</b>	<b>1,611,000</b>
018101- A032	Communications			73,000	84,000	92,000
018101- A033	Utilities			72,000	18,000	17,000
018101- A034	Occupancy Costs			59,000	1,199,000	779,000
018101- A038	Travel & Transportation			125,000	414,000	457,000
018101- A039	General			215,000	266,000	266,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>12,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	10,000	36,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>45,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	9,000	93,000
018101- A131	Machinery and Equipment			8,000	8,000	61,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
<b>Total- DEC KORANGIDEC KORANGI</b>				<b>3,765,000</b>	<b>6,856,000</b>	<b>7,942,000</b>
<b>KA2031 ELECTION OFFICE.(EAST)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>8,669,000</b>	<b>8,017,000</b>
018101- A011	Pay	15	16	3,393,000	4,401,000	4,575,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,096,000)	(1,158,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(1,969,000)	(3,305,000)	(3,417,000)
018101- A012	Allowances			2,606,000	4,268,000	3,442,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,501,000)	(3,298,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(144,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,584,000</b>	<b>1,396,000</b>
018101- A032	Communications			73,000	109,000	125,000
018101- A033	Utilities			72,000	190,000	204,000
018101- A034	Occupancy Costs			59,000	634,000	598,000
018101- A038	Travel & Transportation			125,000	321,000	289,000
018101- A039	General			215,000	330,000	180,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>102,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		18,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	47,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>280,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	139,000	61,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A131	Machinery and Equipment			8,000	88,000	61,000
018101- A132	Furniture and Fixture			11,000	37,000	79,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	14,000	40,000
<b>Total- ELECTION OFFICE.(EAST)</b>				<b>6,593,000</b>	<b>10,643,000</b>	<b>9,733,000</b>
<b>KA2033 ELECTION OFFICE.(SOUTH)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>7,727,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	3,976,000	4,149,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,354,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,687,000)	(2,795,000)
018101- A012	Allowances			2,606,000	3,751,000	3,367,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,019,000)	(3,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(732,000)	(345,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,480,000</b>	<b>807,000</b>
018101- A032	Communications			73,000	114,000	144,000
018101- A033	Utilities			72,000	289,000	146,000
018101- A034	Occupancy Costs			59,000	889,000	320,000
018101- A038	Travel & Transportation			125,000	873,000	160,000
018101- A039	General			215,000	315,000	37,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>29,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	26,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>67,000</b>	<b>239,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A130	Transport		9,000	27,000	93,000
018101- A131	Machinery and Equipment		8,000	11,000	93,000
018101- A132	Furniture and Fixture		11,000	11,000	33,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		3,000	16,000	20,000
<b>Total-</b>	<b>ELECTION OFFICE.(SOUTH)</b>		<b>6,593,000</b>	<b>10,312,000</b>	<b>8,641,000</b>
<b>KA2036 ASSISTANT ELECTION OFFICER WEST</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>6,642,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	4,367,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,979,000)
018101- A012	Allowances			2,606,000	3,149,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,141,000</b>
018101- A032	Communications			73,000	50,000
018101- A033	Utilities			72,000	4,000
018101- A034	Occupancy Costs			59,000	774,000
018101- A038	Travel & Transportation			125,000	181,000
018101- A039	General			215,000	132,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
018101- A041	Pension			1,000	1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000
018101- A095	Purchase of Transport			1,000	1,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>33,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	141,000
018101- A131	Machinery and Equipment			8,000	8,000	
018101- A132	Furniture and Fixture			11,000	11,000	90,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSISTANT ELECTION OFFICER WEST</b>				<b>6,593,000</b>	<b>9,317,000</b>	<b>8,977,000</b>
<b>KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>8,809,000</b>	<b>8,519,000</b>
018101- A011	Pay	17	16	3,393,000	4,859,000	5,019,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,359,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(1,969,000)	(3,500,000)	(3,631,000)
018101- A012	Allowances			2,606,000	3,950,000	3,500,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,235,000)	(3,251,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(715,000)	(249,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,544,000</b>	<b>1,833,000</b>
018101- A032	Communications			73,000	48,000	60,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	1,476,000	1,615,000
018101- A038	Travel & Transportation			125,000	818,000	96,000
018101- A039	General			215,000	202,000	58,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>497,000</b>	
018101- A041	Pension			1,000	497,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		34,000
018101- A097	Purchase of Furniture and Fixture			5,000		33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>70,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	12,000	47,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	15,000	22,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	21,000	96,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER CENTRAL</b>			<b>6,593,000</b>	<b>11,930,000</b>	<b>10,673,000</b>
<b>KA2042 ELECTION OFFICE DISTRICT MALIR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,744,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	3,505,000	3,956,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,151,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,354,000)	(2,751,000)
018101- A012	Allowances			2,606,000	3,239,000	3,560,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,498,000)	(2,512,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(741,000)	(1,048,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,254,000</b>	<b>1,573,000</b>
018101- A032	Communications			73,000	142,000	97,000
018101- A033	Utilities			72,000	437,000	123,000
018101- A034	Occupancy Costs			59,000	908,000	894,000
018101- A038	Travel & Transportation			125,000	565,000	286,000
018101- A039	General			215,000	202,000	173,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000



.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>119,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	25,000	65,000
018101- A131	Machinery and Equipment			8,000	50,000	47,000
018101- A132	Furniture and Fixture			11,000	27,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	62,000
<b>Total- ELECTION OFFICE DISTRICT MALIR</b>				<b>6,593,000</b>	<b>9,127,000</b>	<b>9,406,000</b>
<b>KA2197 DY. ELECTOIN COMM FIELD KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>12,018,000</b>	<b>12,527,000</b>
018101- A011	Pay	26	25	6,213,000	7,146,000	7,420,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(2,066,000)	(2,149,000)
018101- A011-2	Pay of Other Staff	(23)	(22)	(3,669,000)	(5,080,000)	(5,271,000)
018101- A012	Allowances			2,957,000	4,872,000	5,107,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,870,000)	(4,892,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(2,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>3,530,000</b>	<b>1,758,000</b>
018101- A032	Communications			73,000	99,000	66,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	2,952,000	1,379,000
018101- A038	Travel & Transportation			125,000	342,000	166,000
018101- A039	General			215,000	137,000	143,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>227,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A096	Purchase of Plant and Machinery			1,000	93,000	34,000
018101- A097	Purchase of Furniture and Fixture			5,000	132,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>45,000</b>	<b>242,000</b>
018101- A130	Transport			9,000	9,000	9,000
018101- A131	Machinery and Equipment			8,000	8,000	9,000
018101- A132	Furniture and Fixture			11,000	11,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	196,000
018101- A137	Computer Equipment			3,000	15,000	19,000
<b>Total-</b>	<b>DY. ELECTOIN COMM FIELD KARACHI</b>			<b>9,764,000</b>	<b>15,828,000</b>	<b>14,606,000</b>
<b>KE0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,650,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,133,000	2,953,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,034,000)	(790,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,099,000)	(2,163,000)
018101- A012	Allowances			2,606,000	3,517,000	2,559,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,014,000)	(2,344,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(503,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,196,000</b>	<b>808,000</b>
018101- A032	Communications			73,000	1,039,000	75,000
018101- A033	Utilities			72,000	141,000	62,000
018101- A034	Occupancy Costs			59,000	647,000	474,000
018101- A038	Travel & Transportation			125,000	263,000	129,000
018101- A039	General			215,000	106,000	68,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic			6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building			1,000		7,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		19,000
018101- A097	Purchase of Furniture and Fixture			5,000		38,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>61,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	84,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	61,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	3,000	21,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,907,000</b>	<b>6,634,000</b>
<b>KG0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,590,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,190,000	2,790,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(854,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,191,000)	(1,936,000)
018101- A012	Allowances			2,606,000	3,400,000	2,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,851,000)	(2,507,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(549,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,456,000</b>	<b>528,000</b>
018101- A032	Communications			73,000	128,000	92,000
018101- A033	Utilities			72,000	22,000	22,000
018101- A034	Occupancy Costs			59,000		7,000
018101- A038	Travel & Transportation			125,000	628,000	209,000
018101- A039	General			215,000	678,000	198,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>273,000</b>	
018101- A041	Pension			1,000	273,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,104,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	5,104,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>64,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	2019-20	2020-21			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A091			1,000		
018101- A095			1,000		14,000
018101- A096			1,000		14,000
018101- A097			5,000	70,000	36,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>203,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	51,000	56,000
018101- A131	Machinery and Equipment		8,000	88,000	73,000
018101- A132	Furniture and Fixture		11,000	41,000	72,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		3,000	23,000	39,000
<b>Total- ELECTION</b>			<b>6,593,000</b>	<b>13,696,000</b>	<b>6,353,000</b>
<b>KP0036 DEC KHAIRPUR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>6,819,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	2,997,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,948,000)
018101- A012	Allowances		2,606,000	3,122,000	2,515,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,934,000)	(2,348,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(188,000)	(167,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>1,458,000</b>	<b>528,000</b>
018101- A032	Communications		73,000	91,000	52,000
018101- A033	Utilities		72,000	370,000	91,000
018101- A034	Occupancy Costs		59,000	2,000	5,000
018101- A038	Travel & Transportation		125,000	658,000	256,000
018101- A039	General		215,000	337,000	124,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic		6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		1,000		27,000
018101- A097	Purchase of Furniture and Fixture		5,000		37,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>87,000</b>	<b>239,000</b>
018101- A130	Transport		9,000	49,000	93,000
018101- A131	Machinery and Equipment		8,000	23,000	53,000
018101- A132	Furniture and Fixture		11,000	15,000	70,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		3,000		23,000
<b>Total-</b>	<b>DEC KHAIRPUR</b>		<b>6,593,000</b>	<b>8,364,000</b>	<b>6,357,000</b>
<b>LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>6,640,000</b>	<b>6,514,000</b>
018101- A011	Pay	12 13	3,393,000	3,143,000	3,384,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(930,000)	(1,003,000)
018101- A011-2	Pay of Other Staff	(10) (11)	(1,969,000)	(2,213,000)	(2,381,000)
018101- A012	Allowances		2,606,000	3,497,000	3,130,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,941,000)	(2,915,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(556,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>8,734,000</b>	<b>528,000</b>
018101- A032	Communications		73,000	92,000	66,000
018101- A033	Utilities		72,000	323,000	104,000
018101- A034	Occupancy Costs		59,000	5,000	7,000
018101- A038	Travel & Transportation		125,000	1,937,000	179,000
018101- A039	General		215,000	6,377,000	172,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic		6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A063			Entertainment & Gifts	1,000	
<b>018101- A09</b>			<b>Physical Assets</b>	<b>8,000</b>	<b>55,000</b>
018101- A091			Purchase of Building	1,000	
018101- A095			Purchase of Transport	1,000	
018101- A096			Purchase of Plant and Machinery	1,000	20,000
018101- A097			Purchase of Furniture and Fixture	5,000	35,000
<b>018101- A12</b>			<b>Civil works</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			Building and Structures	1,000	4,000
<b>018101- A13</b>			<b>Repairs and Maintenance</b>	<b>33,000</b>	<b>65,000</b>
018101- A130			Transport	9,000	19,000
018101- A131			Machinery and Equipment	8,000	20,000
018101- A132			Furniture and Fixture	11,000	11,000
018101- A133			Buildings and Structure	2,000	
018101- A137			Computer Equipment	3,000	15,000
<b>Total-</b>			<b>ASSISTANT ELECTION COMMISSIONER LARKANA</b>	<b>6,593,000</b>	<b>15,494,000</b>
<b>LA0019 DEPUTY ELECTION COMMISSIONER LARKANA</b>					
<b>018101- A01</b>			<b>Employees Related Expenses</b>	<b>9,170,000</b>	<b>7,681,000</b>
018101- A011	16	15	Pay	6,213,000	4,182,000
018101- A011-1	(3)	(3)	Pay of Officers	(2,544,000)	(1,837,000)
018101- A011-2	(13)	(12)	Pay of Other Staff	(3,669,000)	(2,192,000)
018101- A012			Allowances	2,957,000	3,652,000
018101- A012-1			Regular Allowances	(2,936,000)	(3,104,000)
018101- A012-2			Other Allowances (Excluding TA)	(21,000)	(548,000)
<b>018101- A03</b>			<b>Operating Expenses</b>	<b>544,000</b>	<b>2,702,000</b>
018101- A032			Communications	73,000	100,000
018101- A033			Utilities	72,000	157,000
018101- A034			Occupancy Costs	59,000	1,649,000
018101- A038			Travel & Transportation	125,000	618,000
018101- A039			General	215,000	178,000
<b>018101- A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>
018101- A041			Pension	1,000	1,000
<b>018101- A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>6,000</b>	<b>12,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A052	Grants Domestic			6,000	12,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>2,000</b>	
018101- A063	Entertainment & Gifts			1,000	2,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>110,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	62,000
018101- A097	Purchase of Furniture and Fixture			5,000	105,000	5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>2,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	2,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>193,000</b>	<b>244,000</b>
018101- A130	Transport			9,000	80,000	224,000
018101- A131	Machinery and Equipment			8,000	50,000	5,000
018101- A132	Furniture and Fixture			11,000	40,000	5,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	19,000	10,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER LARKANA</b>			<b>9,764,000</b>	<b>10,703,000</b>	<b>9,404,000</b>
<b>MQ0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>7,632,000</b>	<b>6,514,000</b>
018101- A011	Pay	11	13	3,393,000	3,809,000	3,016,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,275,000)	(1,340,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,969,000)	(2,534,000)	(1,676,000)
018101- A012	Allowances			2,606,000	3,823,000	3,498,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,246,000)	(3,277,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(577,000)	(221,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>777,000</b>	<b>529,000</b>
018101- A032	Communications			73,000	118,000	94,000
018101- A033	Utilities			72,000	120,000	118,000
018101- A034	Occupancy Costs			59,000	5,000	4,000
018101- A038	Travel & Transportation			125,000	237,000	180,000
018101- A039	General			215,000	297,000	133,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	30,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>138,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	44,000	89,000
018101- A131	Machinery and Equipment			8,000	67,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	55,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	16,000	21,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,617,000</b>	<b>7,362,000</b>
<b>MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,852,000</b>	<b>6,514,000</b>
018101- A011	Pay	14	13	3,393,000	3,449,000	3,599,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,130,000)	(1,195,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(1,969,000)	(2,319,000)	(2,404,000)
018101- A012	Allowances			2,606,000	3,403,000	2,915,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,663,000)	(2,700,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(740,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,781,000</b>	<b>722,000</b>
018101- A032	Communications			73,000	111,000	100,000
018101- A033	Utilities			72,000	137,000	84,000
018101- A034	Occupancy Costs			59,000	422,000	222,000
018101- A038	Travel & Transportation			125,000	1,266,000	218,000
018101- A039	General			215,000	845,000	98,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>562,000</b>	
018101- A041	Pension		1,000	562,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>88,000</b>	<b>64,000</b>
018101- A091	Purchase of Building		1,000	1,000	
018101- A095	Purchase of Transport		1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery		1,000	21,000	8,000
018101- A097	Purchase of Furniture and Fixture		5,000	65,000	47,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>145,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	89,000	122,000
018101- A131	Machinery and Equipment		8,000	18,000	47,000
018101- A132	Furniture and Fixture		11,000	21,000	56,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		3,000	15,000	15,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER MIRPURKHAS</b>		<b>6,593,000</b>	<b>10,436,000</b>	<b>7,554,000</b>
<b>MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>9,170,000</b>	<b>9,029,000</b>	<b>7,015,000</b>
018101- A011	Pay	16 14	6,213,000	4,760,000	4,121,000
018101- A011-1	Pay of Officers	(2) (2)	(2,544,000)	(2,019,000)	(1,586,000)
018101- A011-2	Pay of Other Staff	(14) (12)	(3,669,000)	(2,741,000)	(2,535,000)
018101- A012	Allowances		2,957,000	4,269,000	2,894,000
018101- A012-1	Regular Allowances		(2,936,000)	(4,080,000)	(2,679,000)
018101- A012-2	Other Allowances (Excluding TA)		(21,000)	(189,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>1,773,000</b>	<b>1,367,000</b>
018101- A032	Communications		73,000	67,000	63,000
018101- A033	Utilities		72,000	133,000	70,000
018101- A034	Occupancy Costs		59,000	1,063,000	550,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A038	Travel & Transportation		125,000	415,000	499,000
018101- A039	General		215,000	95,000	185,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension		1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic		6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>114,000</b>	<b>66,000</b>
018101- A091	Purchase of Building		1,000	1,000	
018101- A095	Purchase of Transport		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		1,000	31,000	
018101- A097	Purchase of Furniture and Fixture		5,000	81,000	66,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures		1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>47,000</b>	<b>243,000</b>
018101- A130	Transport		9,000	9,000	112,000
018101- A131	Machinery and Equipment		8,000		84,000
018101- A132	Furniture and Fixture		11,000	21,000	26,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		3,000	15,000	21,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER MIRPUR KHAS</b>		<b>9,764,000</b>	<b>10,972,000</b>	<b>8,703,000</b>
<b>MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR AT MITHI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>5,635,000</b>	<b>5,512,000</b>
018101- A011	Pay	11 11	3,393,000	3,010,000	2,838,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(1,199,000)	(1,058,000)
018101- A011-2	Pay of Other Staff	(9) (9)	(1,969,000)	(1,811,000)	(1,780,000)
018101- A012	Allowances		2,606,000	2,625,000	2,674,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,435,000)	(2,455,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(190,000)	(219,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>665,000</b>	<b>526,000</b>
018101- A032	Communications		73,000	39,000	78,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A033			72,000	38,000	68,000
018101- A034			59,000	7,000	9,000
018101- A038			125,000	381,000	246,000
018101- A039			215,000	200,000	125,000
<b>018101- A04</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041			1,000	1,000	
<b>018101- A05</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052			6,000	6,000	10,000
<b>018101- A06</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063			1,000	1,000	
<b>018101- A09</b>			<b>8,000</b>	<b>18,000</b>	<b>65,000</b>
018101- A091			1,000	1,000	
018101- A095			1,000	1,000	
018101- A096			1,000	1,000	44,000
018101- A097			5,000	15,000	21,000
<b>018101- A12</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124			1,000	1,000	4,000
<b>018101- A13</b>			<b>33,000</b>	<b>64,000</b>	<b>240,000</b>
018101- A130			9,000	24,000	70,000
018101- A131			8,000	13,000	75,000
018101- A132			11,000	16,000	75,000
018101- A133			2,000	2,000	
018101- A137			3,000	9,000	20,000
<b>Total-</b>			<b>6,593,000</b>	<b>6,391,000</b>	<b>6,357,000</b>
<b>ASSISTANT ELECTION COMMISSIONER THAR PARKAR AT MITHI</b>					

## NF0114 ELECTION

<b>018101- A01</b>			<b>5,999,000</b>	<b>6,425,000</b>	<b>5,010,000</b>	
018101- A011	Pay	10	11	3,393,000	3,393,000	2,420,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,424,000)	(725,000)
018101- A011-2	Pay of Other Staff	(8)	(9)	(1,969,000)	(1,969,000)	(1,695,000)
018101- A012	Allowances			2,606,000	3,032,000	2,590,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,501,000)	(2,375,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(531,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,482,000</b>	<b>698,000</b>
018101- A032	Communications			73,000	108,000	60,000
018101- A033	Utilities			72,000	75,000	51,000
018101- A034	Occupancy Costs			59,000	401,000	207,000
018101- A038	Travel & Transportation			125,000	471,000	197,000
018101- A039	General			215,000	427,000	183,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	50,000	18,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	47,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>235,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	60,000	93,000
018101- A131	Machinery and Equipment			8,000	80,000	84,000
018101- A132	Furniture and Fixture			11,000	65,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	30,000	16,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,212,000</b>	<b>6,027,000</b>
<b>NH0001 ASSTT: ELECTION COMMISSION OFFICE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>6,022,000</b>	<b>5,010,000</b>
018101- A011	Pay	11	10	6,213,000	3,058,000	2,621,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,544,000)	(979,000)	(830,000)
018101- A011-2	Pay of Other Staff	(9)	(8)	(3,669,000)	(2,079,000)	(1,791,000)
018101- A012	Allowances			2,957,000	2,964,000	2,389,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A012-1	Regular Allowances			(2,936,000)	(2,459,000)	(2,174,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(505,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>793,000</b>	<b>527,000</b>
018101- A032	Communications			73,000	73,000	82,000
018101- A033	Utilities			72,000	137,000	116,000
018101- A034	Occupancy Costs			59,000	2,000	4,000
018101- A038	Travel & Transportation			125,000	294,000	162,000
018101- A039	General			215,000	287,000	163,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>28,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	18,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>150,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	28,000	68,000
018101- A132	Furniture and Fixture			11,000	41,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	23,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSION OFFICE</b>			<b>9,764,000</b>	<b>7,001,000</b>	<b>5,856,000</b>
<b>NH0132 REC SHAHEED BENAZIRABAD REC SHAHEED BENAZIRABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>7,351,000</b>	<b>8,518,000</b>
018101- A011	Pay	20	17	6,213,000	4,026,000	4,970,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,736,000)	(2,203,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A011-2	Pay of Other Staff	(17)	(14)	(3,669,000)	(2,290,000)	(2,767,000)
018101- A012	Allowances			2,957,000	3,325,000	3,548,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,325,000)	(3,333,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)		(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,858,000</b>	<b>1,203,000</b>
018101- A032	Communications			73,000	87,000	102,000
018101- A033	Utilities			72,000	304,000	122,000
018101- A034	Occupancy Costs			59,000	1,552,000	743,000
018101- A038	Travel & Transportation			125,000	770,000	200,000
018101- A039	General			215,000	145,000	36,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>2,904,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	2,904,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>7,000</b>	<b>66,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	29,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>150,000</b>	<b>243,000</b>
018101- A130	Transport			9,000	56,000	112,000
018101- A131	Machinery and Equipment			8,000	50,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	42,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	12,000	24,000
<b>Total-</b>	<b>REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD</b>			<b>9,764,000</b>	<b>13,272,000</b>	<b>10,042,000</b>
<b>SK0006 ASSTT ELECTION COMMISSIONER SUKKUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>9,177,000</b>	<b>7,015,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021	
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A011	Pay	14	14	3,393,000	4,513,000	3,230,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,488,000)	(1,542,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(1,969,000)	(3,025,000)	(1,688,000)
018101- A012	Allowances			2,606,000	4,664,000	3,785,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,559,000)	(3,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,105,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,710,000</b>	<b>1,204,000</b>
018101- A032	Communications			73,000	72,000	73,000
018101- A033	Utilities			72,000	197,000	134,000
018101- A034	Occupancy Costs			59,000	5,000	11,000
018101- A038	Travel & Transportation			125,000	743,000	441,000
018101- A039	General			215,000	693,000	545,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>806,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	806,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>57,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	36,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>243,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	85,000	93,000
018101- A131	Machinery and Equipment			8,000	83,000	47,000
018101- A132	Furniture and Fixture			11,000	51,000	61,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	22,000	40,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER SUKKUR</b>			<b>6,593,000</b>	<b>11,995,000</b>	<b>8,538,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>SK0009 DY ELECTION COMMISSIONER SUKKUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,439,000</b>	<b>8,725,000</b>	<b>7,516,000</b>
018101- A011	Pay	11	15	6,240,000	3,934,000	3,749,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,550,000)	(1,781,000)	(1,594,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(3,690,000)	(2,153,000)	(2,155,000)
018101- A012	Allowances			3,199,000	4,791,000	3,767,000
018101- A012-1	Regular Allowances			(3,085,000)	(3,827,000)	(3,552,000)
018101- A012-2	Other Allowances (Excluding TA)			(114,000)	(964,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,076,000</b>	<b>3,495,000</b>	<b>1,029,000</b>
018101- A032	Communications			151,000	108,000	43,000
018101- A033	Utilities			176,000	571,000	119,000
018101- A034	Occupancy Costs			132,000	1,407,000	194,000
018101- A038	Travel & Transportation			260,000	1,113,000	496,000
018101- A039	General			357,000	296,000	177,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>34,000</b>		
018101- A041	Pension			34,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>85,000</b>	<b>85,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			85,000	85,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>34,000</b>	<b>34,000</b>	
018101- A063	Entertainment & Gifts			34,000	34,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>216,000</b>	<b>291,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			14,000	14,000	
018101- A095	Purchase of Transport			14,000	14,000	19,000
018101- A096	Purchase of Plant and Machinery			164,000	164,000	19,000
018101- A097	Purchase of Furniture and Fixture			24,000	99,000	29,000
<b>018101- A12</b>	<b>Civil works</b>			<b>34,000</b>	<b>34,000</b>	<b>7,000</b>
018101- A124	Building and Structures			34,000	34,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>108,000</b>	<b>249,000</b>	<b>243,000</b>
018101- A130	Transport			34,000	96,000	75,000
018101- A131	Machinery and Equipment			29,000	30,000	65,000
018101- A132	Furniture and Fixture			14,000	64,000	64,000
018101- A133	Buildings and Structure			8,000	8,000	
018101- A137	Computer Equipment			23,000	51,000	39,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total-</b>	<b>DY ELECTION COMMISSIONER SUKKUR</b>			<b>11,026,000</b>	<b>12,913,000</b>	<b>8,867,000</b>
<b>SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>5,699,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	10	3,393,000	2,734,000	2,302,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(629,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,735,000)	(1,673,000)
018101- A012	Allowances			2,606,000	2,965,000	2,708,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,497,000)	(2,493,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(468,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,752,000</b>	<b>978,000</b>
018101- A032	Communications			73,000	101,000	64,000
018101- A033	Utilities			72,000	114,000	60,000
018101- A034	Occupancy Costs			59,000	994,000	563,000
018101- A038	Travel & Transportation			125,000	294,000	182,000
018101- A039	General			215,000	249,000	109,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic			6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>65,000</b>
018101- A091	Purchase of Building			1,000		19,000
018101- A095	Purchase of Transport			1,000		8,000
018101- A096	Purchase of Plant and Machinery			1,000		19,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>34,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	53,000
018101- A131	Machinery and Equipment			8,000	8,000	33,000
018101- A132	Furniture and Fixture			11,000	11,000	33,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A133	Buildings and Structure			2,000		66,000
018101- A137	Computer Equipment			3,000	6,000	56,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>6,593,000</b>	<b>7,485,000</b>	<b>6,303,000</b>
	<b>COMMISSIONERSHIKARPUR</b>					
<b>SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,872,000</b>	<b>6,013,000</b>
018101- A011	Pay	12	12	3,393,000	3,555,000	3,520,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,378,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,177,000)	(2,266,000)
018101- A012	Allowances			2,606,000	3,317,000	2,493,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,744,000)	(2,278,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,513,000</b>	<b>1,005,000</b>
018101- A032	Communications			73,000	109,000	102,000
018101- A033	Utilities			72,000	245,000	140,000
018101- A034	Occupancy Costs			59,000	1,507,000	528,000
018101- A038	Travel & Transportation			125,000	429,000	137,000
018101- A039	General			215,000	223,000	98,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,012,000</b>	
018101- A041	Pension			1,000	1,012,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		22,000
018101- A096	Purchase of Plant and Machinery			1,000		23,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>95,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	61,000	76,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A131	Machinery and Equipment			8,000	14,000	76,000
018101- A132	Furniture and Fixture			11,000	11,000	76,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	9,000	13,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER SANGHAR</b>			<b>6,593,000</b>	<b>10,492,000</b>	<b>7,337,000</b>
<b>TA0006 ASSISTANT ELECTION COMMISSIONER THATTA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,354,000</b>	<b>6,013,000</b>
018101- A011	Pay	11	12	3,393,000	3,333,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,271,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,969,000)	(2,044,000)	(2,189,000)
018101- A012	Allowances			2,606,000	3,021,000	2,553,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,479,000)	(2,338,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(542,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>841,000</b>	<b>525,000</b>
018101- A032	Communications			73,000	78,000	84,000
018101- A033	Utilities			72,000	16,000	12,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	352,000	181,000
018101- A039	General			215,000	388,000	241,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>48,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	23,000
018101- A097	Purchase of Furniture and Fixture			5,000	45,000	41,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>234,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	139,000	79,000
018101- A131	Machinery and Equipment			8,000	40,000	70,000
018101- A132	Furniture and Fixture			11,000	38,000	70,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	20,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER THATTA</b>			<b>6,593,000</b>	<b>7,486,000</b>	<b>6,855,000</b>
<b>TA0013 DEC SAJAWALDEC SAJAWAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>	<b>4,498,000</b>	<b>6,013,000</b>
018101- A011	Pay	11	12	2,820,000	2,368,000	3,289,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,120,000)	(997,000)	(1,334,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,700,000)	(1,371,000)	(1,955,000)
018101- A012	Allowances			351,000	2,130,000	2,724,000
018101- A012-1	Regular Allowances			(336,000)	(1,692,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)	(438,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>614,000</b>	<b>525,000</b>
018101- A032	Communications			73,000	109,000	81,000
018101- A033	Utilities			72,000	19,000	21,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	219,000	215,000
018101- A039	General			215,000	260,000	201,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>1,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	1,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>14,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	11,000	28,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>65,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	140,000
018101- A131	Machinery and Equipment			8,000	8,000	53,000
018101- A132	Furniture and Fixture			11,000	11,000	36,000
018101- A133	Buildings and Structure			2,000	34,000	
018101- A137	Computer Equipment			3,000	3,000	12,000
<b>Total-</b>	<b>DEC SAJAWALDEC SAJAWAL</b>			<b>3,765,000</b>	<b>5,195,000</b>	<b>6,857,000</b>
<b>TA5009 REC-II THATA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>	<b>5,177,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	2,820,000	2,997,000	3,105,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,354,000)	(1,389,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,700,000)	(1,643,000)	(1,716,000)
018101- A012	Allowances			351,000	2,180,000	2,407,000
018101- A012-1	Regular Allowances			(336,000)	(2,180,000)	(2,192,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)		(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,189,000</b>	<b>527,000</b>
018101- A032	Communications			73,000	72,000	80,000
018101- A033	Utilities			72,000	34,000	31,000
018101- A034	Occupancy Costs			59,000	20,000	16,000
018101- A038	Travel & Transportation			125,000	799,000	257,000
018101- A039	General			215,000	264,000	143,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>377,000</b>	<b>66,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	161,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	185,000	47,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A097	Purchase of Furniture and Fixture		5,000	30,000	10,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures		1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>116,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	36,000	112,000
018101- A131	Machinery and Equipment		8,000	49,000	65,000
018101- A132	Furniture and Fixture		11,000	21,000	33,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		3,000	8,000	30,000
<b>Total- REC-II THATA</b>			<b>3,765,000</b>	<b>6,867,000</b>	<b>6,357,000</b>
<b>TD0114 ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>6,649,000</b>	<b>6,514,000</b>
018101- A011	Pay	13 13	3,393,000	3,242,000	3,404,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(1,234,000)	(1,299,000)
018101- A011-2	Pay of Other Staff	(11) (11)	(1,969,000)	(2,008,000)	(2,105,000)
018101- A012	Allowances		2,606,000	3,407,000	3,110,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,834,000)	(2,861,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(573,000)	(249,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>2,564,000</b>	<b>950,000</b>
018101- A032	Communications		73,000	138,000	82,000
018101- A033	Utilities		72,000	184,000	155,000
018101- A034	Occupancy Costs		59,000	952,000	428,000
018101- A038	Travel & Transportation		125,000	1,018,000	170,000
018101- A039	General		215,000	272,000	115,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension		1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>12,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		6,000	12,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>2,000</b>	
018101- A063	Entertainment & Gifts		1,000	2,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>10,000</b>	<b>65,000</b>
018101- A091	Purchase of Building		1,000	2,000	
018101- A095	Purchase of Transport		1,000	2,000	

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A096	Purchase of Plant and Machinery		1,000	1,000	33,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	32,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	2,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>61,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	20,000	93,000
018101- A131	Machinery and Equipment		8,000	18,000	70,000
018101- A132	Furniture and Fixture		11,000	11,000	47,000
018101- A133	Buildings and Structure		2,000	4,000	
018101- A137	Computer Equipment		3,000	8,000	30,000
<b>Total- ELECTION</b>			<b>6,593,000</b>	<b>9,301,000</b>	<b>7,783,000</b>
<b>TM0114 ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>6,604,000</b>	<b>6,013,000</b>
018101- A011	Pay	12 12	3,393,000	3,242,000	2,967,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(1,102,000)	(933,000)
018101- A011-2	Pay of Other Staff	(10) (10)	(1,969,000)	(2,140,000)	(2,034,000)
018101- A012	Allowances		2,606,000	3,362,000	3,046,000
018101- A012-1	Regular Allowances		(2,600,000)	(2,822,000)	(2,831,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(540,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>1,304,000</b>	<b>766,000</b>
018101- A032	Communications		73,000	82,000	80,000
018101- A033	Utilities		72,000	155,000	119,000
018101- A034	Occupancy Costs		59,000	548,000	272,000
018101- A038	Travel & Transportation		125,000	320,000	192,000
018101- A039	General		215,000	199,000	103,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>2,000</b>	<b>64,000</b>
018101- A091	Purchase of Building		1,000	1,000	

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A095	Purchase of Transport		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		1,000		36,000
018101- A097	Purchase of Furniture and Fixture		5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>53,000</b>	<b>240,000</b>
018101- A130	Transport		9,000	9,000	84,000
018101- A131	Machinery and Equipment		8,000	20,000	70,000
018101- A132	Furniture and Fixture		11,000	11,000	70,000
018101- A133	Buildings and Structure		2,000	2,000	
018101- A137	Computer Equipment		3,000	11,000	16,000
<b>Total- ELECTION</b>			<b>6,593,000</b>	<b>7,970,000</b>	<b>7,097,000</b>
<b>UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,999,000</b>	<b>5,150,000</b>	<b>5,512,000</b>
018101- A011	Pay	11 11	3,393,000	2,690,000	2,843,000
018101- A011-1	Pay of Officers	(2) (2)	(1,424,000)	(808,000)	(795,000)
018101- A011-2	Pay of Other Staff	(9) (9)	(1,969,000)	(1,882,000)	(2,048,000)
018101- A012	Allowances		2,606,000	2,460,000	2,669,000
018101- A012-1	Regular Allowances		(2,600,000)	(1,933,000)	(2,449,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(527,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>544,000</b>	<b>2,103,000</b>	<b>813,000</b>
018101- A032	Communications		73,000	117,000	56,000
018101- A033	Utilities		72,000	263,000	54,000
018101- A034	Occupancy Costs		59,000	846,000	400,000
018101- A038	Travel & Transportation		125,000	522,000	147,000
018101- A039	General		215,000	355,000	156,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>529,000</b>
018101- A041	Pension		1,000		529,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic		6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>137,000</b>	<b>65,000</b>



.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	25,000	
018101- A097	Purchase of Furniture and Fixture			5,000	110,000	65,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>167,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	60,000	65,000
018101- A132	Furniture and Fixture			11,000	25,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	30,000	16,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER UMER KOT</b>			<b>6,593,000</b>	<b>7,564,000</b>	<b>7,172,000</b>
018101	Total- Voter Registration/elections			331,361,000	476,519,000	389,822,000
0181	Total- Administration of General Public Service			331,361,000	476,519,000	389,822,000
018	Total- Administration of General Public Service			331,361,000	476,519,000	389,822,000
01	Total- General Public Service			334,532,000	476,519,000	389,822,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>334,532,000</b>	<b>476,519,000</b>	<b>389,822,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>AW3903 DISTRICT ELECTION COMMISSIONER AWARAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,837,000</b>	<b>5,601,000</b>
018101- A011	Pay	9	9	2,459,000	2,561,000	2,860,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,352,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,209,000)	(1,460,000)
018101- A012	Allowances			2,541,000	2,276,000	2,741,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,950,000)	(2,331,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(326,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>898,000</b>	<b>871,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	49,000	55,000
018101- A033	Utilities			51,000	39,000	65,000
018101- A034	Occupancy Costs			171,000	342,000	293,000
018101- A038	Travel & Transportation			314,000	348,000	355,000
018101- A039	General			74,000	120,000	103,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>86,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>82,000</b>	<b>234,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER AWARAN</b>			<b>5,717,000</b>	<b>5,903,000</b>	<b>6,804,000</b>
<b>BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,146,000</b>	<b>5,501,000</b>
018101- A011	Pay	9	9	2,459,000	2,461,000	2,827,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(800,000)	(1,034,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,661,000)	(1,793,000)
018101- A012	Allowances			2,541,000	2,685,000	2,674,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,041,000)	(2,264,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(644,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>985,000</b>	<b>1,035,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	46,000
018101- A033	Utilities			51,000	51,000	75,000
018101- A034	Occupancy Costs			171,000	442,000	457,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	102,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER BARKHAN</b>			<b>5,717,000</b>	<b>6,184,000</b>	<b>6,868,000</b>
<b>BL3903 DISTRICT ELECTION COMMISSIONER BOLAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,566,000</b>	<b>5,822,000</b>
018101- A011	Pay	9	9	2,459,000	2,555,000	3,050,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,414,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,141,000)	(1,550,000)
018101- A012	Allowances			2,541,000	3,011,000	2,772,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,056,000)	(2,362,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(955,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>5,257,000</b>	<b>1,066,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	78,000	55,000
018101- A033	Utilities			51,000	113,000	152,000
018101- A034	Occupancy Costs			171,000	451,000	420,000
018101- A038	Travel & Transportation			314,000	411,000	355,000
018101- A039	General			74,000	4,203,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>76,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	61,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	14,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>73,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	24,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER BOLAN</b>			<b>5,717,000</b>	<b>10,981,000</b>	<b>7,220,000</b>
<b>DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,196,000</b>	<b>4,261,000</b>
018101- A011	Pay	9	9	2,459,000	2,066,000	2,001,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(868,000)	(805,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,198,000)	(1,196,000)
018101- A012	Allowances			2,541,000	2,130,000	2,260,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,710,000)	(1,850,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(420,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>2,647,000</b>	<b>686,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	66,000	62,000
018101- A033	Utilities			51,000	42,000	103,000
018101- A034	Occupancy Costs			171,000		
018101- A038	Travel & Transportation			314,000	938,000	355,000
018101- A039	General			74,000	1,601,000	166,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>31,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	28,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>155,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	95,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	24,000	56,000
018101- A137	Computer Equipment			3,000	14,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER DERA BUG</b>			<b>5,717,000</b>	<b>7,029,000</b>	<b>5,279,000</b>
<b>DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,317,000</b>	<b>5,488,000</b>
018101- A011	Pay	10	10	2,459,000	2,454,000	2,700,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(618,000)	(700,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,836,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,863,000	2,788,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,034,000)	(2,378,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(829,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,087,000</b>	<b>964,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	113,000
018101- A033	Utilities			51,000	125,000	181,000
018101- A034	Occupancy Costs			171,000	205,000	192,000
018101- A038	Travel & Transportation			314,000	544,000	355,000
018101- A039	General			74,000	141,000	123,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>37,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER DALBADIN</b>			<b>5,717,000</b>	<b>6,443,000</b>	<b>6,784,000</b>
<b>GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>6,217,000</b>	<b>5,889,000</b>
018101- A011	Pay	9	9	2,459,000	2,777,000	2,934,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,543,000)	(1,359,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,234,000)	(1,575,000)
018101- A012	Allowances			2,541,000	3,440,000	2,955,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,372,000)	(2,545,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(1,068,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,278,000</b>	<b>1,280,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	44,000
018101- A033	Utilities			51,000	174,000	176,000
018101- A034	Occupancy Costs			171,000	669,000	626,000
018101- A038	Travel & Transportation			314,000	313,000	355,000
018101- A039	General			74,000	72,000	79,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>40,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>102,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	21,000	56,000
018101- A137	Computer Equipment			3,000	18,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER GAWADAR</b>			<b>5,717,000</b>	<b>7,637,000</b>	<b>7,501,000</b>
<b>HI3903 DISTRICT ELECTION COMMISSIONER HARNAI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,475,000</b>	<b>6,024,000</b>
018101- A011	Pay	10	10	2,459,000	2,227,000	2,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(825,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,402,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,248,000	3,224,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,841,000)	(2,814,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(407,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>886,000</b>	<b>1,105,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	85,000
018101- A033	Utilities			51,000	33,000	115,000
018101- A034	Occupancy Costs			171,000	362,000	430,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	127,000	120,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>5,000</b>	<b>56,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER HARNAI</b>			<b>5,717,000</b>	<b>5,398,000</b>	<b>7,461,000</b>
<b>JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,458,000</b>	<b>5,371,000</b>
018101- A011	Pay	9	9	2,459,000	2,241,000	2,650,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,250,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(991,000)	(1,300,000)
018101- A012	Allowances			2,541,000	2,217,000	2,721,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,831,000)	(2,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(386,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>2,012,000</b>	<b>1,289,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	104,000	56,000
018101- A033	Utilities			51,000	333,000	402,000
018101- A034	Occupancy Costs			171,000	365,000	379,000
018101- A038	Travel & Transportation			314,000	962,000	355,000
018101- A039	General			74,000	247,000	97,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>75,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000	75,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>71,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	25,000	75,000
018101- A131	Machinery and Equipment		8,000	28,000	75,000
018101- A132	Furniture and Fixture		8,000	18,000	56,000
018101- A137	Computer Equipment		3,000		28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad</b>		<b>5,717,000</b>	<b>6,616,000</b>	<b>6,992,000</b>
<b>JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,650,000</b>	<b>6,221,000</b>
018101- A011	Pay	9 8	2,459,000	2,916,000	3,200,000
018101- A011-1	Pay of Officers	(2) (2)	(1,216,000)	(1,447,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(7) (6)	(1,243,000)	(1,469,000)	(1,600,000)
018101- A012	Allowances		2,541,000	2,734,000	3,021,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,266,000)	(2,611,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(468,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>697,000</b>	<b>858,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	13,000	51,000
018101- A033	Utilities		51,000	50,000	76,000
018101- A034	Occupancy Costs		171,000	236,000	252,000
018101- A038	Travel & Transportation		314,000	242,000	355,000
018101- A039	General		74,000	156,000	124,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>158,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	95,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	27,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER JHAL MAG</b>			<b>5,717,000</b>	<b>6,525,000</b>	<b>7,411,000</b>
<b>KL3903 DISTRICT ELECTION COMMISSIONER KALAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>6,290,000</b>	<b>6,563,000</b>
018101- A011	Pay		9	2,459,000	3,215,000	3,315,000
018101- A011-1	Pay of Officers		(2)	(1,216,000)	(1,577,000)	(1,615,000)
018101- A011-2	Pay of Other Staff		(7)	(1,243,000)	(1,638,000)	(1,700,000)
018101- A012	Allowances			2,541,000	3,075,000	3,248,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,563,000)	(2,838,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(512,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>957,000</b>	<b>947,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	48,000	50,000
018101- A033	Utilities			51,000	38,000	65,000
018101- A034	Occupancy Costs			171,000	330,000	309,000
018101- A038	Travel & Transportation			314,000	391,000	355,000
018101- A039	General			74,000	150,000	168,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	10,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>47,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	10,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KALAT</b>			<b>5,717,000</b>	<b>7,314,000</b>	<b>7,842,000</b>
<b>KN0201 REC RAKHSHAN AT KHARAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>6,281,000</b>
018101- A011	Pay		12			3,220,000
018101- A011-1	Pay of Officers		(3)			(1,589,000)
018101- A011-2	Pay of Other Staff		(9)			(1,631,000)
018101- A012	Allowances					3,061,000
018101- A012-1	Regular Allowances					(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)					(231,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>2,627,000</b>
018101- A032	Communications					211,000
018101- A033	Utilities					97,000
018101- A034	Occupancy Costs					561,000
018101- A038	Travel & Transportation					943,000
018101- A039	General					815,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>655,000</b>
018101- A096	Purchase of Plant and Machinery					234,000
018101- A097	Purchase of Furniture and Fixture					421,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>115,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A130					93,000
018101- A131					2,000
018101- A132					2,000
018101- A137					18,000
<b>Total- REC RAKHSHAN AT KHARAN</b>					<b>9,678,000</b>
<b>KN3903 DISTRICT ELECTION COMMISSIONER KHARAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>7,614,000</b>	<b>5,539,000</b>	<b>6,072,000</b>
018101- A011	Pay	12 9	3,811,000	2,892,000	2,832,000
018101- A011-1	Pay of Officers	(2) (3)	(1,392,000)	(1,450,000)	(1,332,000)
018101- A011-2	Pay of Other Staff	(10) (6)	(2,419,000)	(1,442,000)	(1,500,000)
018101- A012	Allowances		3,803,000	2,647,000	3,240,000
018101- A012-1	Regular Allowances		(3,577,000)	(2,413,000)	(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)		(226,000)	(234,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>679,000</b>	<b>599,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	52,000	56,000
018101- A033	Utilities		51,000	51,000	58,000
018101- A034	Occupancy Costs		171,000	169,000	6,000
018101- A038	Travel & Transportation		314,000	312,000	355,000
018101- A039	General		74,000	95,000	124,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>11,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>32,000</b>	<b>234,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KHARAN</b>			<b>8,331,000</b>	<b>6,261,000</b>	<b>7,003,000</b>
<b>KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>8,119,000</b>	<b>8,020,000</b>	<b>7,516,000</b>
018101- A011	Pay	16	16	3,831,000	4,059,000	4,787,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,406,000)	(1,699,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,425,000)	(2,360,000)	(2,742,000)
018101- A012	Allowances			4,288,000	3,961,000	2,729,000
018101- A012-1	Regular Allowances			(3,976,000)	(3,249,000)	(2,319,000)
018101- A012-2	Other Allowances (Excluding TA)			(312,000)	(712,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,070,000</b>	<b>1,737,000</b>	<b>1,157,000</b>
018101- A031	Fees			5,000		
018101- A032	Communications			138,000	109,000	31,000
018101- A033	Utilities			110,000	126,000	43,000
018101- A034	Occupancy Costs			189,000	640,000	597,000
018101- A038	Travel & Transportation			391,000	594,000	355,000
018101- A039	General			237,000	268,000	131,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>16,000</b>		<b>30,000</b>
018101- A041	Pension			16,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>115,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			115,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>33,000</b>		
018101- A063	Entertainment & Gifts			33,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>115,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			13,000		
018101- A096	Purchase of Plant and Machinery			33,000	45,000	28,000
018101- A097	Purchase of Furniture and Fixture			19,000	70,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>33,000</b>		<b>4,000</b>
018101- A124	Building and Structures			33,000		4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>93,000</b>	<b>147,000</b>	<b>234,000</b>
018101- A130	Transport			31,000	50,000	75,000
018101- A131	Machinery and Equipment			11,000	30,000	75,000
018101- A132	Furniture and Fixture			11,000	25,000	56,000
018101- A137	Computer Equipment			40,000	42,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER KHUZDAR</b>			<b>9,544,000</b>	<b>10,019,000</b>	<b>9,005,000</b>
<b>KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,365,000</b>	<b>5,833,000</b>
018101- A011	Pay	11	8	2,459,000	2,299,000	2,975,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,216,000)	(721,000)	(1,175,000)
018101- A011-2	Pay of Other Staff	(9)	(7)	(1,243,000)	(1,578,000)	(1,800,000)
018101- A012	Allowances			2,541,000	2,066,000	2,858,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,878,000)	(2,448,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>791,000</b>	<b>1,122,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	55,000	83,000
018101- A033	Utilities			51,000	60,000	76,000
018101- A034	Occupancy Costs			171,000	446,000	471,000
018101- A038	Travel & Transportation			314,000	80,000	355,000
018101- A039	General			74,000	150,000	137,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>60,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	15,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	15,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KHUZDAR</b>			<b>5,717,000</b>	<b>5,216,000</b>	<b>7,287,000</b>
<b>KU3903 DISTRICT ELECTION COMMISSIONER KOHLU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,887,000</b>	<b>5,592,000</b>
018101- A011	Pay	9	9	2,459,000	2,434,000	2,797,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(778,000)	(1,150,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,656,000)	(1,647,000)
018101- A012	Allowances			2,541,000	2,453,000	2,795,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,959,000)	(2,385,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>714,000</b>	<b>902,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	78,000
018101- A033	Utilities			51,000	51,000	65,000
018101- A034	Occupancy Costs			171,000	171,000	234,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	170,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KOHLU</b>			<b>5,717,000</b>	<b>5,654,000</b>	<b>6,826,000</b>
<b>LI3903 DISTRICT ELECTION COMMISSIONER LORALAI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,571,000</b>	<b>5,991,000</b>
018101- A011	Pay	12	12	3,811,000	2,646,000	3,048,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,007,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(1,639,000)	(1,918,000)
018101- A012	Allowances			3,803,000	2,925,000	2,943,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,384,000)	(2,533,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(541,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,389,000</b>	<b>1,104,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	112,000	84,000
018101- A033	Utilities			51,000	91,000	69,000
018101- A034	Occupancy Costs			171,000	470,000	438,000
018101- A038	Travel & Transportation			314,000	504,000	355,000
018101- A039	General			74,000	211,000	158,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>22,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>81,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	50,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER LORALAI</b>			<b>8,331,000</b>	<b>7,072,000</b>	<b>7,427,000</b>
<b>LI3905 REGIONAL ELECTION COMMISSIONER LORALAI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,951,000</b>	<b>7,962,000</b>
018101- A011	Pay	16	17	3,811,000	2,506,000	4,300,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)		(1,900,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,419,000)	(2,506,000)	(2,400,000)
018101- A012	Allowances			3,803,000	3,445,000	3,662,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,810,000)	(3,252,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(635,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,824,000</b>	<b>1,255,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	90,000	33,000
018101- A033	Utilities			51,000	70,000	52,000
018101- A034	Occupancy Costs			171,000	720,000	673,000
018101- A038	Travel & Transportation			314,000	722,000	355,000
018101- A039	General			74,000	221,000	142,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>80,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A096	Purchase of Plant and Machinery			6,000	40,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>129,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	35,000	75,000
018101- A132	Furniture and Fixture			8,000	25,000	56,000
018101- A137	Computer Equipment			3,000	9,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER LORALAI</b>			<b>8,331,000</b>	<b>7,984,000</b>	<b>9,549,000</b>
<b>MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,984,000</b>	<b>6,153,000</b>
018101- A011	Pay	9	9	2,459,000	2,313,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(714,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,599,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,671,000	3,053,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,993,000)	(2,643,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(678,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,382,000</b>	<b>1,112,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	103,000	37,000
018101- A033	Utilities			51,000	66,000	56,000
018101- A034	Occupancy Costs			171,000	511,000	491,000
018101- A038	Travel & Transportation			314,000	539,000	355,000
018101- A039	General			74,000	162,000	173,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>218,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	133,000	75,000
018101- A131	Machinery and Equipment			8,000	61,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000	6,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER MUSA KHA</b>			<b>5,717,000</b>	<b>6,605,000</b>	<b>7,597,000</b>
<b>MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>6,065,000</b>	<b>6,468,000</b>
018101- A011	Pay	9	9	2,459,000	3,122,000	3,300,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,130,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,992,000)	(2,100,000)
018101- A012	Allowances			2,541,000	2,943,000	3,168,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,449,000)	(2,758,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>811,000</b>	<b>959,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	66,000
018101- A033	Utilities			51,000	66,000	135,000
018101- A034	Occupancy Costs			171,000	210,000	315,000
018101- A038	Travel & Transportation			314,000	326,000	355,000
018101- A039	General			74,000	159,000	88,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>15,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>36,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	13,000	75,000
018101- A131	Machinery and Equipment		8,000	8,000	75,000
018101- A132	Furniture and Fixture		8,000	10,000	56,000
018101- A137	Computer Equipment		3,000	5,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER MASTUNG</b>		<b>5,717,000</b>	<b>6,928,000</b>	<b>7,759,000</b>
<b>NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>7,614,000</b>	<b>25,654,000</b>	<b>9,447,000</b>
018101- A011	Pay	15 14	3,811,000	19,622,000	4,500,000
018101- A011-1	Pay of Officers	(3) (3)	(1,392,000)	(1,572,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(12) (11)	(2,419,000)	(18,050,000)	(2,400,000)
018101- A012	Allowances		3,803,000	6,032,000	4,947,000
018101- A012-1	Regular Allowances		(3,577,000)	(5,844,000)	(4,537,000)
018101- A012-2	Other Allowances (Excluding TA)		(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>976,000</b>	<b>899,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	47,000	38,000
018101- A033	Utilities		51,000	200,000	70,000
018101- A034	Occupancy Costs		171,000	450,000	374,000
018101- A038	Travel & Transportation		314,000	217,000	355,000
018101- A039	General		74,000	62,000	62,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>68,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	33,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	35,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>56,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	28,000	75,000
018101- A131	Machinery and Equipment		8,000	15,000	75,000
018101- A132	Furniture and Fixture		8,000	13,000	56,000
018101- A137	Computer Equipment		3,000		28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER NASIRABA</b>		<b>8,331,000</b>	<b>26,754,000</b>	<b>10,678,000</b>
<b>NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>7,614,000</b>	<b>7,362,000</b>	<b>6,844,000</b>
018101- A011	Pay	12 12	3,811,000	3,440,000	3,583,000
018101- A011-1	Pay of Officers	(2) (2)	(1,392,000)	(1,163,000)	(1,223,000)
018101- A011-2	Pay of Other Staff	(10) (10)	(2,419,000)	(2,277,000)	(2,360,000)
018101- A012	Allowances		3,803,000	3,922,000	3,261,000
018101- A012-1	Regular Allowances		(3,577,000)	(2,869,000)	(2,851,000)
018101- A012-2	Other Allowances (Excluding TA)		(226,000)	(1,053,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>1,409,000</b>	<b>984,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	121,000	50,000
018101- A033	Utilities		51,000	155,000	201,000
018101- A034	Occupancy Costs		171,000	285,000	266,000
018101- A038	Travel & Transportation		314,000	597,000	355,000
018101- A039	General		74,000	251,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>92,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	92,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>56,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	5,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	23,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER NASIRABA</b>			<b>8,331,000</b>	<b>8,919,000</b>	<b>8,160,000</b>
<b>NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>6,784,000</b>	<b>6,505,000</b>
018101- A011	Pay	11	9	3,811,000	3,146,000	3,168,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,539,000)	(1,713,000)
018101- A011-2	Pay of Other Staff	(9)	(6)	(2,419,000)	(1,607,000)	(1,455,000)
018101- A012	Allowances			3,803,000	3,638,000	3,337,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,530,000)	(2,927,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,108,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,043,000</b>	<b>773,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	76,000
018101- A033	Utilities			51,000	57,000	90,000
018101- A034	Occupancy Costs			171,000	109,000	102,000
018101- A038	Travel & Transportation			314,000	667,000	355,000
018101- A039	General			74,000	158,000	150,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>71,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>98,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	74,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER NUSHKI</b>			<b>8,331,000</b>	<b>7,996,000</b>	<b>7,610,000</b>
<b>PI3903 DISTRICT ELECTION COMMISSIONER PISHIN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,133,000</b>	<b>5,825,000</b>
018101- A011	Pay	10	10	3,811,000	2,650,000	3,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(853,000)	(1,176,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,797,000)	(1,974,000)
018101- A012	Allowances			3,803,000	2,483,000	2,675,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,219,000)	(2,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(264,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,079,000</b>	<b>1,134,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	46,000
018101- A033	Utilities			51,000	89,000	70,000
018101- A034	Occupancy Costs			171,000	600,000	561,000
018101- A038	Travel & Transportation			314,000	255,000	355,000
018101- A039	General			74,000	85,000	102,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>41,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	12,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER PISHIN</b>			<b>8,331,000</b>	<b>6,253,000</b>	<b>7,291,000</b>
<b>PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>4,643,000</b>	<b>5,988,000</b>
018101- A011	Pay	10	10	3,811,000	2,540,000	2,907,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(687,000)	(1,000,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,853,000)	(1,907,000)
018101- A012	Allowances			3,803,000	2,103,000	3,081,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,915,000)	(2,671,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>612,000</b>	<b>704,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	79,000
018101- A033	Utilities			51,000	106,000	112,000
018101- A034	Occupancy Costs			171,000	6,000	11,000
018101- A038	Travel & Transportation			314,000	340,000	355,000
018101- A039	General			74,000	110,000	147,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A041			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>11,000</b>	<b>56,000</b>
018101- A091			1,000		
018101- A096			6,000	6,000	28,000
018101- A097			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>76,000</b>	<b>234,000</b>
018101- A130			13,000	25,000	75,000
018101- A131			8,000	20,000	75,000
018101- A132			8,000	20,000	56,000
018101- A137			3,000	11,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER PANJGUR</b>		<b>8,331,000</b>	<b>5,342,000</b>	<b>7,024,000</b>
<b>QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>55,000,000</b>	<b>59,505,000</b>	<b>60,000,000</b>
018101- A011	Pay	97 96	28,304,000	28,650,000	28,816,000
018101- A011-1	Pay of Officers	(25) (22)	(12,500,000)	(13,345,000)	(13,600,000)
018101- A011-2	Pay of Other Staff	(72) (74)	(15,804,000)	(15,305,000)	(15,216,000)
018101- A012	Allowances		26,696,000	30,855,000	31,184,000
018101- A012-1	Regular Allowances		(25,877,000)	(22,872,000)	(25,633,000)
018101- A012-2	Other Allowances (Excluding TA)		(819,000)	(7,983,000)	(5,551,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>15,000,000</b>	<b>118,530,000</b>	<b>29,918,000</b>
018101- A032	Communications		1,100,000	1,150,000	879,000
018101- A033	Utilities		1,098,000	1,756,000	1,632,000
018101- A034	Occupancy Costs		9,845,000	18,195,000	17,699,000
018101- A038	Travel & Transportation		1,690,000	6,114,000	5,614,000
018101- A039	General		1,267,000	91,315,000	4,094,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>9,000</b>	<b>205,000</b>	<b>1,005,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A041	Pension			9,000	205,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>5,000</b>	
018101- A063	Entertainment & Gifts			1,000	5,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>600,000</b>	<b>1,028,000</b>
018101- A091	Purchase of Building			1,000	1,000	9,000
018101- A095	Purchase of Transport			1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery			50,000	250,000	449,000
018101- A097	Purchase of Furniture and Fixture			48,000	348,000	561,000
<b>018101- A12</b>	<b>Civil works</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A124	Building and Structures			2,000	2,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,500,000</b>	<b>1,545,000</b>	<b>5,609,000</b>
018101- A130	Transport			500,000	530,000	1,402,000
018101- A131	Machinery and Equipment			200,000	215,000	1,159,000
018101- A132	Furniture and Fixture			200,000	200,000	1,169,000
018101- A133	Buildings and Structure			500,000	500,000	935,000
018101- A137	Computer Equipment			100,000	100,000	944,000
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>			<b>71,617,000</b>	<b>180,397,000</b>	<b>97,567,000</b>
	<b>COMMISSIONER BALOCHISTAN</b>					
	<b>(HEADQUARTER) QUETTA</b>					

**QA0118 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>57,000</b>		
018101- A011	Pay			4,000		
018101- A011-1	Pay of Officers			(2,000)		
018101- A011-2	Pay of Other Staff			(2,000)		
018101- A012	Allowances			53,000		
018101- A012-1	Regular Allowances			(41,000)		
018101- A012-2	Other Allowances (Excluding TA)			(12,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>26,000</b>		
018101- A031	Fees			1,000		
018101- A032	Communications			4,000		
018101- A033	Utilities			4,000		

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A034	Occupancy Costs			3,000		
018101- A038	Travel & Transportation			5,000		
018101- A039	General			9,000		
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
018101- A041	Pension			2,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A137	Computer Equipment			2,000		
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>			<b>100,000</b>		
	<b>COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA</b>					
<b>QA2013 ELECTION OFFICER DISSTT: QTA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>9,530,000</b>	<b>8,931,000</b>
018101- A011	Pay	11	15	3,811,000	4,684,000	4,793,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,758,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(8)	(13)	(2,419,000)	(2,926,000)	(2,949,000)
018101- A012	Allowances			3,803,000	4,846,000	4,138,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,599,000)	(3,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,247,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>4,013,000</b>	<b>3,213,000</b>
018101- A031	Fees			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A032	Communications			53,000	72,000	114,000
018101- A033	Utilities			51,000	197,000	336,000
018101- A034	Occupancy Costs			171,000	2,400,000	2,244,000
018101- A038	Travel & Transportation			314,000	1,017,000	355,000
018101- A039	General			74,000	327,000	164,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>155,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	90,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>105,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	45,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	31,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total- ELECTION OFFICER DISSTT: QTA</b>				<b>8,331,000</b>	<b>13,803,000</b>	<b>12,478,000</b>
<b>QA9077 DISTRICT ELECTION COMMISSIONER QUETTA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>8,491,000</b>	<b>6,862,000</b>
018101- A011	Pay	14	13	3,811,000	4,221,000	3,156,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,483,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(2,738,000)	(2,028,000)
018101- A012	Allowances			3,803,000	4,270,000	3,706,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,356,000)	(3,096,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(914,000)	(610,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,462,000</b>	<b>1,245,000</b>
018101- A031	Fees			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	142,000	228,000
018101- A034	Occupancy Costs			171,000	602,000	449,000
018101- A038	Travel & Transportation			314,000	364,000	380,000
018101- A039	General			74,000	260,000	132,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>60,000</b>
018101- A041	Pension			2,000	2,000	60,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>312,000</b>	<b>206,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	103,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	103,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>24,000</b>
018101- A124	Building and Structures			1,000	1,000	24,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>122,000</b>	<b>252,000</b>
018101- A130	Transport			13,000	43,000	93,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QUETTA</b>			<b>8,331,000</b>	<b>10,396,000</b>	<b>8,659,000</b>

**QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>4,515,000</b>	<b>5,990,000</b>
018101- A011	Pay	10	10	3,811,000	2,293,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(936,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,357,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,222,000	2,890,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,953,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(269,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>741,000</b>	<b>781,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	48,000	46,000
018101- A033	Utilities			51,000	54,000	44,000
018101- A034	Occupancy Costs			171,000	188,000	175,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	138,000	161,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QILLA SA</b>			<b>8,331,000</b>	<b>5,288,000</b>	<b>7,103,000</b>
<b>QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,249,000</b>	<b>6,146,000</b>
018101- A011	Pay	9	9	2,459,000	2,857,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,228,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,629,000)	(1,700,000)
018101- A012	Allowances			2,541,000	2,392,000	3,046,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,204,000)	(2,636,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>878,000</b>	<b>1,065,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	54,000
018101- A033	Utilities			51,000	63,000	76,000
018101- A034	Occupancy Costs			171,000	504,000	471,000
018101- A038	Travel & Transportation			314,000	120,000	355,000
018101- A039	General			74,000	119,000	109,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>48,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	10,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QILLA SA</b>			<b>5,717,000</b>	<b>6,195,000</b>	<b>7,543,000</b>
<b>SI3903 REGIONAL ELECTION COMMISSIONER SIBI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>8,371,000</b>	<b>9,150,000</b>
018101- A011	Pay	15	20	3,811,000	4,492,000	4,533,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,616,000)	(1,671,000)
018101- A011-2	Pay of Other Staff	(12)	(17)	(2,419,000)	(2,876,000)	(2,862,000)
018101- A012	Allowances			3,803,000	3,879,000	4,617,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,524,000)	(4,207,000)



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A012-2	Other Allowances (Excluding TA)		(226,000)	(355,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>1,042,000</b>	<b>1,070,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	80,000	52,000
018101- A033	Utilities		51,000	65,000	103,000
018101- A034	Occupancy Costs		171,000	475,000	467,000
018101- A038	Travel & Transportation		314,000	312,000	355,000
018101- A039	General		74,000	110,000	93,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>11,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>16,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	13,000	75,000
018101- A131	Machinery and Equipment		8,000		75,000
018101- A132	Furniture and Fixture		8,000		56,000
018101- A137	Computer Equipment		3,000	3,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER SIBI</b>		<b>8,331,000</b>	<b>9,440,000</b>	<b>10,552,000</b>
<b>SI3904 DISTRICT ELECTION COMMISSIONER SIBI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>7,614,000</b>	<b>6,412,000</b>	<b>6,849,000</b>
018101- A011	Pay	12 15	3,811,000	2,977,000	3,542,000
018101- A011-1	Pay of Officers	(2) (2)	(1,392,000)	(1,180,000)	(1,732,000)
018101- A011-2	Pay of Other Staff	(10) (13)	(2,419,000)	(1,797,000)	(1,810,000)
018101- A012	Allowances		3,803,000	3,435,000	3,307,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A012-1	Regular Allowances			(3,577,000)	(2,437,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(998,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,693,000</b>	<b>1,107,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	80,000	42,000
018101- A033	Utilities			51,000	388,000	65,000
018101- A034	Occupancy Costs			171,000	540,000	561,000
018101- A038	Travel & Transportation			314,000	363,000	355,000
018101- A039	General			74,000	322,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>136,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	36,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>195,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	53,000	75,000
018101- A131	Machinery and Equipment			8,000	58,000	75,000
018101- A132	Furniture and Fixture			8,000	48,000	56,000
018101- A137	Computer Equipment			3,000	36,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER SIBI</b>			<b>8,331,000</b>	<b>8,436,000</b>	<b>8,288,000</b>
<b>SN3903 DISTRICT ELECTION COMMISSIONER SHERANI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,609,000</b>	<b>5,624,000</b>
018101- A011	Pay	10	10	2,459,000	2,600,000	2,888,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(900,000)	(1,101,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,700,000)	(1,787,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A012	Allowances			2,541,000	3,009,000	2,736,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,108,000)	(2,326,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(901,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,135,000</b>	<b>906,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	58,000	57,000
018101- A033	Utilities			51,000	139,000	73,000
018101- A034	Occupancy Costs			171,000	360,000	337,000
018101- A038	Travel & Transportation			314,000	355,000	355,000
018101- A039	General			74,000	223,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>126,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	80,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>65,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	23,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER SHERANI</b>			<b>5,717,000</b>	<b>6,935,000</b>	<b>6,862,000</b>
<b>SV0011 DEC SOHABTPUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>6,405,000</b>	<b>6,408,000</b>
018101- A011	Pay	11	11	3,811,000	3,146,000	3,335,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,371,000)	(1,435,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,419,000)	(1,775,000)	(1,900,000)
018101- A012	Allowances			3,803,000	3,259,000	3,073,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,535,000)	(2,663,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(724,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,145,000</b>	<b>950,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	73,000	84,000
018101- A033	Utilities			51,000	106,000	136,000
018101- A034	Occupancy Costs			171,000	227,000	263,000
018101- A038	Travel & Transportation			314,000	631,000	355,000
018101- A039	General			74,000	107,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>26,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>36,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total- DEC SOHABTPUR</b>				<b>8,331,000</b>	<b>7,621,000</b>	<b>7,690,000</b>
<b>TB3903 REGIONAL ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,473,000</b>	<b>7,002,000</b>
018101- A011	Pay	15	15	3,811,000	2,783,000	3,539,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,078,000)	(1,525,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,419,000)	(1,705,000)	(2,014,000)
018101- A012	Allowances			3,803,000	2,690,000	3,463,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,500,000)	(3,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(190,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,135,000</b>	<b>1,102,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	18,000	43,000
018101- A033	Utilities			51,000	13,000	59,000
018101- A034	Occupancy Costs			171,000	560,000	561,000
018101- A038	Travel & Transportation			314,000	536,000	355,000
018101- A039	General			74,000	8,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>70,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	70,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>240,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	80,000	75,000
018101- A132	Furniture and Fixture			8,000	80,000	56,000
018101- A137	Computer Equipment			3,000	20,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER</b>			<b>8,331,000</b>	<b>6,918,000</b>	<b>8,436,000</b>
	<b>TURBAT</b>					
<b>TB3904 DISTRICT ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,979,000</b>	<b>5,852,000</b>
018101- A011	Pay	11		2,459,000	2,947,000	2,969,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,143,000)	(1,082,000)
018101- A011-2	Pay of Other Staff	(9)	(1,243,000)	(1,804,000)	(1,887,000)
018101- A012	Allowances		2,541,000	3,032,000	2,883,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,495,000)	(2,473,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(537,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>1,600,000</b>	<b>972,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	40,000	61,000
018101- A033	Utilities		51,000	78,000	88,000
018101- A034	Occupancy Costs		171,000	413,000	386,000
018101- A038	Travel & Transportation		314,000	929,000	355,000
018101- A039	General		74,000	140,000	82,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>45,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	2,000	75,000
018101- A131	Machinery and Equipment		8,000	23,000	75,000
018101- A132	Furniture and Fixture		8,000	17,000	56,000
018101- A137	Computer Equipment		3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER TURBAT</b>		<b>5,717,000</b>	<b>7,624,000</b>	<b>7,156,000</b>
<b>UL0002 ASSTT: ELECTION COMMISSIONER HUB</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>4,541,000</b>	<b>4,907,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011	Pay	9	9	2,459,000	2,401,000	2,514,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(687,000)	(722,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,714,000)	(1,792,000)
018101- A012	Allowances			2,541,000	2,140,000	2,393,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,942,000)	(1,983,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(198,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,259,000</b>	<b>1,003,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	108,000	52,000
018101- A033	Utilities			51,000	155,000	99,000
018101- A034	Occupancy Costs			171,000	444,000	415,000
018101- A038	Travel & Transportation			314,000	390,000	355,000
018101- A039	General			74,000	162,000	82,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>75,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>87,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	17,000	28,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER HUB</b>			<b>5,717,000</b>	<b>5,962,000</b>	<b>6,242,000</b>

WS3903 DISTRICT ELECTION COMMISSIONER WASHK

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,120,000</b>	<b>5,881,000</b>
018101- A011	Pay	10	10	2,459,000	2,641,000	2,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,053,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,588,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,479,000	2,981,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,164,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(315,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>462,000</b>	<b>1,031,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	69,000	65,000
018101- A034	Occupancy Costs			171,000		471,000
018101- A038	Travel & Transportation			314,000	148,000	355,000
018101- A039	General			74,000	166,000	88,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>93,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER WASHK</b>			<b>5,717,000</b>	<b>5,675,000</b>	<b>7,244,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,428,000</b>	<b>6,151,000</b>
018101- A011	Pay	10	10	3,811,000	2,919,000	3,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,219,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,700,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,509,000	3,151,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,321,000)	(2,741,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>593,000</b>	<b>752,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	70,000	65,000
018101- A034	Occupancy Costs			171,000	195,000	182,000
018101- A038	Travel & Transportation			314,000	125,000	355,000
018101- A039	General			74,000	124,000	98,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>55,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	25,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>75,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	30,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	10,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>8,331,000</b>	<b>6,151,000</b>	<b>7,235,000</b>

.- FC24E08 ELECTION

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

## ZHOOB

## ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT

<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,989,000</b>	<b>6,310,000</b>
018101- A011	Pay	9 9	2,459,000	2,978,000	3,252,000
018101- A011-1	Pay of Officers	(2) (2)	(1,216,000)	(1,269,000)	(1,378,000)
018101- A011-2	Pay of Other Staff	(7) (7)	(1,243,000)	(1,709,000)	(1,874,000)
018101- A012	Allowances		2,541,000	3,011,000	3,058,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,368,000)	(2,498,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(643,000)	(560,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>1,356,000</b>	<b>1,243,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		53,000	93,000	56,000
018101- A033	Utilities		51,000	180,000	163,000
018101- A034	Occupancy Costs		171,000	482,000	449,000
018101- A038	Travel & Transportation		314,000	344,000	401,000
018101- A039	General		74,000	256,000	174,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>60,000</b>
018101- A041	Pension		2,000	2,000	60,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>312,000</b>	<b>168,000</b>
018101- A091	Purchase of Building		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		6,000	156,000	84,000
018101- A097	Purchase of Furniture and Fixture		5,000	155,000	84,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>122,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	43,000	75,000
018101- A131	Machinery and Equipment		8,000	33,000	75,000
018101- A132	Furniture and Fixture		8,000	33,000	56,000
018101- A137	Computer Equipment		3,000	13,000	28,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER ZIARAT</b>			<b>5,717,000</b>	<b>7,788,000</b>	<b>8,027,000</b>
018101	Total- Voter Registration/elections			328,897,000	469,662,000	394,138,000
0181	Total- Administration of General Public Service			328,897,000	469,662,000	394,138,000
018	Total- Administration of General Public Service			328,897,000	469,662,000	394,138,000
01	Total- General Public Service			328,897,000	469,662,000	394,138,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>328,897,000</b>	<b>469,662,000</b>	<b>394,138,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>6,849,000,000</b>	<b>8,538,500,000</b>	<b>3,148,561,000</b>

**.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**  
**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE**  
**( FC24F20 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

**Charged                      Rs.     72,822,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
036	Administration Of Public Order			72,822,000
	<b>Total</b>			<b>72,822,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>49,500,000</b>
A011	Pay			27,919,000
A011-1	Pay of Officers			(23,616,000)
A011-2	Pay of Other Staff			(4,303,000)
A012	Allowances			21,581,000
A012-1	Regular Allowances			(17,561,000)
A012-2	Other Allowances (Excluding TA)			(4,020,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>20,595,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>1,467,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,260,000</b>
	<b>Total</b>			<b>72,822,000</b>

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>036</b>	<b>Administration Of Public Order:</b>				
<b>0361</b>	<b>Administration:</b>				
<b>036101</b>	<b>Secretairat / Administration :</b>				
<b>IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>39,000,000</b>
036101- A011	Pay	34			21,199,000
036101- A011-1	Pay of Officers	(15)			(18,696,000)
036101- A011-2	Pay of Other Staff	(19)			(2,503,000)
036101- A012	Allowances				17,801,000
036101- A012-1	Regular Allowances				(14,231,000)
036101- A012-2	Other Allowances (Excluding TA)				(3,570,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>15,791,000</b>
036101- A032	Communications				775,000
036101- A033	Utilities				1,216,000
036101- A034	Occupancy Costs				1,417,000
036101- A036	Motor Vehicles				280,000
036101- A038	Travel & Transportation				3,458,000
036101- A039	General				8,645,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>1,027,000</b>
036101- A095	Purchase of Transport				93,000
036101- A096	Purchase of Plant and Machinery				467,000
036101- A097	Purchase of Furniture and Fixture				467,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>				<b>936,000</b>
036101- A130	Transport				467,000
036101- A131	Machinery and Equipment				187,000
036101- A132	Furniture and Fixture				93,000
036101- A133	Buildings and Structure				49,000
036101- A137	Computer Equipment				140,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK</b>				<b>56,754,000</b>

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>PLACE (FOSPAH)</b>		
036101	Total- Secretairat / Administration	56,754,000
0361	Total- Administration	56,754,000
036	Total- Administration Of Public Order	56,754,000
03	Total- Public Order And Safety Affairs	56,754,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>56,754,000</b>

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>036</b>	<b>Administration Of Public Order:</b>				
<b>0361</b>	<b>Administration:</b>				
<b>036101</b>	<b>Secretairat / Administration :</b>				
<b>LO1355</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>3,500,000</b>
036101- A011	Pay	7			2,240,000
036101- A011-1	Pay of Officers	(2)			(1,640,000)
036101- A011-2	Pay of Other Staff	(5)			(600,000)
036101- A012	Allowances				1,260,000
036101- A012-1	Regular Allowances				(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)				(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>2,132,000</b>
036101- A032	Communications				66,000
036101- A033	Utilities				93,000
036101- A034	Occupancy Costs				1,683,000
036101- A038	Travel & Transportation				224,000
036101- A039	General				66,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>84,000</b>
036101- A096	Purchase of Plant and Machinery				37,000
036101- A097	Purchase of Furniture and Fixture				47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>				<b>108,000</b>
036101- A130	Transport				79,000
036101- A131	Machinery and Equipment				9,000
036101- A132	Furniture and Fixture				9,000
036101- A137	Computer Equipment				11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>				<b>5,824,000</b>
036101	Total- Secretairat / Administration				5,824,000
0361	Total- Administration				5,824,000
036	Total- Administration Of Public Order				5,824,000
03	Total- Public Order And Safety Affairs				5,824,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>5,824,000</b>

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>036</b>	<b>Administration Of Public Order:</b>				
<b>0361</b>	<b>Administration:</b>				
<b>036101</b>	<b>Secretairat / Administration :</b>				
<b>PR7004</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>3,500,000</b>
036101- A011	Pay	8			2,240,000
036101- A011-1	Pay of Officers	(3)			(1,640,000)
036101- A011-2	Pay of Other Staff	(5)			(600,000)
036101- A012	Allowances				1,260,000
036101- A012-1	Regular Allowances				(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)				(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>1,102,000</b>
036101- A032	Communications				66,000
036101- A033	Utilities				93,000
036101- A034	Occupancy Costs				654,000
036101- A038	Travel & Transportation				224,000
036101- A039	General				65,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>178,000</b>
036101- A096	Purchase of Plant and Machinery				131,000
036101- A097	Purchase of Furniture and Fixture				47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>				<b>108,000</b>
036101- A130	Transport				79,000
036101- A131	Machinery and Equipment				9,000
036101- A132	Furniture and Fixture				9,000
036101- A137	Computer Equipment				11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>				<b>4,888,000</b>
036101	Total- Secretairat / Administration				4,888,000
0361	Total- Administration				4,888,000
036	Total- Administration Of Public Order				4,888,000
03	Total- Public Order And Safety Affairs				4,888,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				<b>4,888,000</b>



.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

036 Administration Of Public Order:

0361 Administration:

036101 Secretairat / Administration :

KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,500,000</b>
036101- A011	Pay	8		2,240,000
036101- A011-1	Pay of Officers	(3)		(1,640,000)
036101- A011-2	Pay of Other Staff	(5)		(600,000)
036101- A012	Allowances			1,260,000
036101- A012-1	Regular Allowances			(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,570,000</b>
036101- A032	Communications			66,000
036101- A033	Utilities			93,000
036101- A034	Occupancy Costs			1,122,000
036101- A038	Travel & Transportation			224,000
036101- A039	General			65,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>178,000</b>
036101- A096	Purchase of Plant and Machinery			131,000
036101- A097	Purchase of Furniture and Fixture			47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>108,000</b>
036101- A130	Transport			79,000
036101- A131	Machinery and Equipment			9,000
036101- A132	Furniture and Fixture			9,000
036101- A137	Computer Equipment			11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>			<b>5,356,000</b>
036101	Total- Secretairat / Administration			5,356,000
0361	Total- Administration			5,356,000
036	Total- Administration Of Public Order			5,356,000
03	Total- Public Order And Safety Affairs			5,356,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>5,356,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>72,822,000</b>

3894

**SECTION V**

**WAFAQI MOHTASIB SECRETARIAT**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Wafaqi Mohtasib Secretariat.**

**--- Wafaqi Mohtasib.**

**793,787**

**Total :**

**793,787**

.- WAFAQI MOHTASIB

APPROPRIATIONS

**WAFAQI MOHTASIB  
( FC24W03 )**

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

**Charged                      Rs.     793,787,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	719,000,000	719,000,000	793,787,000
	<b>Total</b>	<b>719,000,000</b>	<b>719,000,000</b>	<b>793,787,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>429,000,000</b>	<b>429,000,000</b>	<b>478,617,000</b>
A011	Pay	239,342,000	239,342,000	247,966,000
A011-1	Pay of Officers	(129,141,000)	(129,141,000)	(142,749,000)
A011-2	Pay of Other Staff	(110,201,000)	(110,201,000)	(105,217,000)
A012	Allowances	189,658,000	189,658,000	230,651,000
A012-1	Regular Allowances	(152,776,000)	(152,776,000)	(178,425,000)
A012-2	Other Allowances (Excluding TA)	(36,882,000)	(36,882,000)	(52,226,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>253,224,000</b>	<b>253,224,000</b>	<b>272,464,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,832,000</b>	<b>12,832,000</b>	<b>10,800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,021,000</b>	<b>6,021,000</b>	<b>22,701,000</b>
<b>A06</b>	<b>Transfers</b>	<b>59,000</b>	<b>59,000</b>	<b>51,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,381,000</b>	<b>12,381,000</b>	<b>3,316,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,483,000</b>	<b>5,483,000</b>	<b>5,838,000</b>
	<b>Total</b>	<b>719,000,000</b>	<b>719,000,000</b>	<b>793,787,000</b>

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>ID1945 WAFaqi MOHTASIB SECRETARIAT, ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>233,976,000</b>	<b>233,976,000</b>	<b>244,623,000</b>
031101- A011	Pay	311 312	130,660,000	130,660,000	128,868,000
031101- A011-1	Pay of Officers	(96) (98)	(68,144,000)	(68,144,000)	(78,681,000)
031101- A011-2	Pay of Other Staff	(215) (214)	(62,516,000)	(62,516,000)	(50,187,000)
031101- A012	Allowances		103,316,000	103,316,000	115,755,000
031101- A012-1	Regular Allowances		(77,565,000)	(77,565,000)	(88,374,000)
031101- A012-2	Other Allowances (Excluding TA)		(25,751,000)	(25,751,000)	(27,381,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>118,463,000</b>	<b>118,463,000</b>	<b>125,146,000</b>
031101- A032	Communications		6,305,000	6,305,000	6,141,000
031101- A033	Utilities		7,260,000	7,260,000	10,565,000
031101- A034	Occupancy Costs		18,681,000	18,681,000	22,534,000
031101- A038	Travel & Transportation		7,993,000	7,993,000	8,415,000
031101- A039	General		78,224,000	78,224,000	77,491,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>3,450,000</b>
031101- A041	Pension		6,000,000	6,000,000	3,450,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,004,000</b>	<b>5,004,000</b>	<b>21,901,000</b>
031101- A052	Grants Domestic		5,004,000	5,004,000	21,901,000
<b>031101- A06</b>	<b>Transfers</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
031101- A061	Scholarship		50,000	50,000	51,000
031101- A063	Entertainment & Gifts		1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>8,901,000</b>	<b>8,901,000</b>	<b>1,402,000</b>
031101- A092	Computer Equipment		7,800,000	7,800,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		800,000	800,000	935,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	467,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,271,000</b>	<b>2,271,000</b>	<b>3,086,000</b>
031101- A130	Transport		592,000	592,000	748,000

## .- FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A131	Machinery and Equipment			592,000	592,000	1,402,000
031101- A132	Furniture and Fixture			393,000	393,000	280,000
031101- A133	Buildings and Structure			292,000	292,000	281,000
031101- A137	Computer Equipment			302,000	302,000	282,000
031101- A138	General			100,000	100,000	93,000
<b>Total-</b>	<b>WAFaqI MOHTASIB SECRETARIAT, ISLAMABAD</b>			<b>374,666,000</b>	<b>374,666,000</b>	<b>399,659,000</b>
031101	Total- Courts/Justice			374,666,000	374,666,000	399,659,000
0311	Total- Law Courts			374,666,000	374,666,000	399,659,000
031	Total- Law Courts			374,666,000	374,666,000	399,659,000
03	Total- Public Order And Safety Affairs			374,666,000	374,666,000	399,659,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>374,666,000</b>	<b>374,666,000</b>	<b>399,659,000</b>

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>BR9611</b>	<b>REGIONAL OFFICE BAGAWALPUR</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>					<b>3,396,000</b>
031101- A011	Pay		6			1,800,000
031101- A011-1	Pay of Officers		(3)			(900,000)
031101- A011-2	Pay of Other Staff		(3)			(900,000)
031101- A012	Allowances					1,596,000
031101- A012-1	Regular Allowances					(1,194,000)
031101- A012-2	Other Allowances (Excluding TA)					(402,000)
<b>031101- A03</b>	<b>Operating Expenses</b>					<b>3,981,000</b>
031101- A032	Communications					206,000
031101- A033	Utilities					253,000
031101- A034	Occupancy Costs					623,000
031101- A038	Travel & Transportation					290,000
031101- A039	General					2,609,000
<b>031101- A09</b>	<b>Physical Assets</b>					<b>467,000</b>
031101- A096	Purchase of Plant and Machinery					280,000
031101- A097	Purchase of Furniture and Fixture					187,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>					<b>56,000</b>
031101- A130	Transport					9,000
031101- A131	Machinery and Equipment					19,000
031101- A132	Furniture and Fixture					9,000
031101- A137	Computer Equipment					19,000
<b>Total-</b>	<b>REGIONAL OFFICE BAGAWALPUR</b>					<b>7,900,000</b>
<b>FD0004 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,272,000</b>	<b>11,272,000</b>	<b>17,785,000</b>
031101- A011	Pay	21	20	5,229,000	5,229,000	8,715,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,055,000)	(3,055,000)	(6,212,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(2,174,000)	(2,174,000)	(2,503,000)
031101- A012	Allowances			6,043,000	6,043,000	9,070,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A012-1	Regular Allowances			(5,355,000)	(5,355,000)	(7,420,000)
031101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	(1,650,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,163,000</b>	<b>6,163,000</b>	<b>7,180,000</b>
031101- A032	Communications			554,000	554,000	644,000
031101- A033	Utilities			365,000	365,000	393,000
031101- A034	Occupancy Costs			1,021,000	1,021,000	1,294,000
031101- A038	Travel & Transportation			666,000	666,000	649,000
031101- A039	General			3,557,000	3,557,000	4,200,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>683,000</b>	<b>683,000</b>	<b>50,000</b>
031101- A041	Pension			683,000	683,000	50,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>168,000</b>	<b>168,000</b>	<b>196,000</b>
031101- A130	Transport			58,000	58,000	93,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000
031101- A132	Furniture and Fixture			10,000	10,000	9,000
031101- A137	Computer Equipment			51,000	51,000	47,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.</b>			<b>18,295,000</b>	<b>18,295,000</b>	<b>25,211,000</b>
<b>GA0162 REGIONAL OFFICE GUJRANWALA</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>					<b>3,396,000</b>
031101- A011	Pay		7			1,800,000
031101- A011-1	Pay of Officers		(3)			(900,000)
031101- A011-2	Pay of Other Staff		(4)			(900,000)
031101- A012	Allowances					1,596,000
031101- A012-1	Regular Allowances					(1,196,000)

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A012-2	Other Allowances (Excluding TA)				(400,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>3,980,000</b>
031101- A032	Communications				206,000
031101- A033	Utilities				263,000
031101- A034	Occupancy Costs				622,000
031101- A038	Travel & Transportation				290,000
031101- A039	General				2,599,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>467,000</b>
031101- A096	Purchase of Plant and Machinery				280,000
031101- A097	Purchase of Furniture and Fixture				187,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>56,000</b>
031101- A130	Transport				9,000
031101- A131	Machinery and Equipment				19,000
031101- A132	Furniture and Fixture				9,000
031101- A137	Computer Equipment				19,000
<b>Total- REGIONAL OFFICE GUJRANWALA</b>					<b>7,899,000</b>

**LO2010 D.D.O.WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>61,712,000</b>	<b>61,712,000</b>	<b>64,702,000</b>
031101- A011	Pay	117 116	36,465,000	36,465,000	32,388,000
031101- A011-1	Pay of Officers	(33) (37)	(19,702,000)	(19,702,000)	(17,861,000)
031101- A011-2	Pay of Other Staff	(84) (79)	(16,763,000)	(16,763,000)	(14,527,000)
031101- A012	Allowances		25,247,000	25,247,000	32,314,000
031101- A012-1	Regular Allowances		(22,008,000)	(22,008,000)	(25,473,000)
031101- A012-2	Other Allowances (Excluding TA)		(3,239,000)	(3,239,000)	(6,841,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>40,121,000</b>	<b>40,121,000</b>	<b>44,047,000</b>
031101- A032	Communications		1,654,000	1,654,000	2,170,000
031101- A033	Utilities		2,426,000	2,426,000	3,266,000
031101- A034	Occupancy Costs		14,782,000	14,782,000	14,493,000
031101- A038	Travel & Transportation		2,096,000	2,096,000	1,805,000
031101- A039	General		19,163,000	19,163,000	22,313,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,779,000</b>	<b>1,779,000</b>	<b>2,700,000</b>
031101- A041	Pension		1,779,000	1,779,000	2,700,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	



.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A052			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
031101- A061	Scholarship		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,746,000</b>	<b>1,746,000</b>	<b>373,000</b>
031101- A092	Computer Equipment		1,066,000	1,066,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		485,000	485,000	280,000
031101- A097	Purchase of Furniture and Fixture		194,000	194,000	93,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>610,000</b>	<b>610,000</b>	<b>664,000</b>
031101- A130	Transport		122,000	122,000	140,000
031101- A131	Machinery and Equipment		242,000	242,000	234,000
031101- A132	Furniture and Fixture		97,000	97,000	93,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		148,000	148,000	197,000
<b>Total-</b>	<b>D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.</b>		<b>105,972,000</b>	<b>105,972,000</b>	<b>112,486,000</b>

**MN0049 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,794,000</b>	<b>10,794,000</b>	<b>13,504,000</b>	
031101- A011	Pay	26	23	5,440,000	5,440,000	6,368,000
031101- A011-1	Pay of Officers	(10)	(10)	(2,215,000)	(2,215,000)	(3,264,000)
031101- A011-2	Pay of Other Staff	(16)	(13)	(3,225,000)	(3,225,000)	(3,104,000)
031101- A012	Allowances			5,354,000	5,354,000	7,136,000
031101- A012-1	Regular Allowances			(4,558,000)	(4,558,000)	(5,836,000)
031101- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,300,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>7,972,000</b>	<b>7,972,000</b>	<b>8,085,000</b>	
031101- A032	Communications			563,000	563,000	525,000
031101- A033	Utilities			342,000	342,000	392,000
031101- A034	Occupancy Costs			2,202,000	2,202,000	848,000
031101- A038	Travel & Transportation			736,000	736,000	696,000
031101- A039	General			4,129,000	4,129,000	5,624,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>647,000</b>	<b>647,000</b>		

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A041	Pension			647,000	647,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>800,000</b>
031101- A052	Grants Domestic			2,000	2,000	800,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>183,000</b>	<b>183,000</b>	<b>224,000</b>
031101- A130	Transport			49,000	49,000	93,000
031101- A131	Machinery and Equipment			59,000	59,000	56,000
031101- A132	Furniture and Fixture			24,000	24,000	28,000
031101- A137	Computer Equipment			51,000	51,000	47,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.</b>			<b>19,605,000</b>	<b>19,605,000</b>	<b>22,613,000</b>
031101	Total- Courts/Justice			143,872,000	143,872,000	176,109,000
0311	Total- Law Courts			143,872,000	143,872,000	176,109,000
031	Total- Law Courts			143,872,000	143,872,000	176,109,000
03	Total- Public Order And Safety Affairs			143,872,000	143,872,000	176,109,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>143,872,000</b>	<b>143,872,000</b>	<b>176,109,000</b>

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>AD0091 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,702,000</b>	<b>7,702,000</b>	<b>3,722,000</b>
031101- A011	Pay	14	15	4,710,000	4,710,000	2,000,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,911,000)	(1,911,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,799,000)	(2,799,000)	(1,000,000)
031101- A012	Allowances			2,992,000	2,992,000	1,722,000
031101- A012-1	Regular Allowances			(2,881,000)	(2,881,000)	(1,270,000)
031101- A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(452,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>916,000</b>	<b>916,000</b>	<b>4,181,000</b>
031101- A032	Communications			41,000	41,000	299,000
031101- A033	Utilities			56,000	56,000	308,000
031101- A034	Occupancy Costs			1,000	1,000	5,000
031101- A038	Travel & Transportation			25,000	25,000	262,000
031101- A039	General			793,000	793,000	3,307,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>6,000</b>	<b>6,000</b>	<b>112,000</b>
031101- A130	Transport			1,000	1,000	28,000
031101- A131	Machinery and Equipment			1,000	1,000	37,000
031101- A132	Furniture and Fixture			1,000	1,000	19,000
031101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD</b>			<b>8,630,000</b>	<b>8,630,000</b>	<b>8,015,000</b>
<b>DI0011 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,615,000</b>	<b>7,615,000</b>	<b>10,150,000</b>
031101- A011	Pay	19	20	4,778,000	4,778,000	5,007,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A011-1	Pay of Officers	(6)	(8)	(2,809,000)	(2,809,000)	(2,604,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(1,969,000)	(1,969,000)	(2,403,000)
031101- A012	Allowances			2,837,000	2,837,000	5,143,000
031101- A012-1	Regular Allowances			(2,438,000)	(2,438,000)	(4,193,000)
031101- A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	(950,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,803,000</b>	<b>4,803,000</b>	<b>5,392,000</b>
031101- A032	Communications			301,000	301,000	359,000
031101- A033	Utilities			215,000	215,000	253,000
031101- A034	Occupancy Costs			680,000	680,000	1,049,000
031101- A038	Travel & Transportation			350,000	350,000	360,000
031101- A039	General			3,257,000	3,257,000	3,371,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension			1,000	1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>172,000</b>	<b>172,000</b>	<b>160,000</b>
031101- A130	Transport			24,000	24,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000
031101- A132	Furniture and Fixture			49,000	49,000	19,000
031101- A137	Computer Equipment			50,000	50,000	47,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT</b>			<b>12,598,000</b>	<b>12,598,000</b>	<b>15,702,000</b>
	<b>REGIONAL OFFICE D.I.KHAN.</b>					

**PR0077 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>26,059,000</b>	<b>26,059,000</b>	<b>27,689,000</b>
031101- A011	Pay	49	47	14,407,000	14,407,000	14,565,000
031101- A011-1	Pay of Officers	(14)	(13)	(7,271,000)	(7,271,000)	(6,533,000)
031101- A011-2	Pay of Other Staff	(35)	(34)	(7,136,000)	(7,136,000)	(8,032,000)
031101- A012	Allowances			11,652,000	11,652,000	13,124,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A012-1	Regular Allowances			(10,151,000)	(10,151,000)	(10,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(2,750,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>13,623,000</b>	<b>13,623,000</b>	<b>13,580,000</b>
031101- A032	Communications			901,000	901,000	785,000
031101- A033	Utilities			414,000	414,000	498,000
031101- A034	Occupancy Costs			9,008,000	9,008,000	7,083,000
031101- A038	Travel & Transportation			419,000	419,000	457,000
031101- A039	General			2,881,000	2,881,000	4,757,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,009,000</b>	<b>1,009,000</b>	<b>1,100,000</b>
031101- A041	Pension			1,009,000	1,009,000	1,100,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>203,000</b>	<b>203,000</b>	<b>234,000</b>
031101- A092	Computer Equipment			102,000	102,000	
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			50,000	50,000	47,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>246,000</b>	<b>246,000</b>	<b>244,000</b>
031101- A130	Transport			58,000	58,000	56,000
031101- A131	Machinery and Equipment			97,000	97,000	93,000
031101- A132	Furniture and Fixture			49,000	49,000	47,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			41,000	41,000	48,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.</b>			<b>41,143,000</b>	<b>41,143,000</b>	<b>42,847,000</b>
031101	Total- Courts/Justice			62,371,000	62,371,000	66,564,000
0311	Total- Law Courts			62,371,000	62,371,000	66,564,000
031	Total- Law Courts			62,371,000	62,371,000	66,564,000
03	Total- Public Order And Safety Affairs			62,371,000	62,371,000	66,564,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>62,371,000</b>	<b>62,371,000</b>	<b>66,564,000</b>

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,742,000</b>	<b>10,742,000</b>	<b>13,586,000</b>
031101- A011	Pay	23	24	5,260,000	5,260,000	6,807,000
031101- A011-1	Pay of Officers	(9)	(10)	(2,954,000)	(2,954,000)	(4,304,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,306,000)	(2,306,000)	(2,503,000)
031101- A012	Allowances			5,482,000	5,482,000	6,779,000
031101- A012-1	Regular Allowances			(4,859,000)	(4,859,000)	(5,379,000)
031101- A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)	(1,400,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,336,000</b>	<b>6,336,000</b>	<b>9,739,000</b>
031101- A032	Communications			517,000	517,000	604,000
031101- A033	Utilities			292,000	292,000	430,000
031101- A034	Occupancy Costs			1,264,000	1,264,000	1,185,000
031101- A038	Travel & Transportation			497,000	497,000	635,000
031101- A039	General			3,766,000	3,766,000	6,885,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
031101- A041	Pension			2,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	<b>163,000</b>
031101- A130	Transport			49,000	49,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000

## .- FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A132	Furniture and Fixture			10,000	10,000	22,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			51,000	51,000	47,000
<b>Total-</b>	<b>WAFaqI MOHTASIB SECRETARIAT</b>			<b>17,249,000</b>	<b>17,249,000</b>	<b>23,488,000</b>
	<b>REGIONAL OFFICE HYDERABAD</b>					
<b>KA2046 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>40,005,000</b>	<b>40,005,000</b>	<b>52,769,000</b>
031101- A011	Pay	95	96	22,615,000	22,615,000	28,384,000
031101- A011-1	Pay of Officers	(29)	(30)	(16,678,000)	(16,678,000)	(16,332,000)
031101- A011-2	Pay of Other Staff	(66)	(66)	(5,937,000)	(5,937,000)	(12,052,000)
031101- A012	Allowances			17,390,000	17,390,000	24,385,000
031101- A012-1	Regular Allowances			(14,986,000)	(14,986,000)	(18,285,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,404,000)	(2,404,000)	(6,100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>43,833,000</b>	<b>43,833,000</b>	<b>35,604,000</b>
031101- A032	Communications			2,714,000	2,714,000	2,189,000
031101- A033	Utilities			4,459,000	4,459,000	3,085,000
031101- A034	Occupancy Costs			11,534,000	11,534,000	9,350,000
031101- A038	Travel & Transportation			4,538,000	4,538,000	1,943,000
031101- A039	General			20,588,000	20,588,000	19,037,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,258,000</b>	<b>2,258,000</b>	<b>3,500,000</b>
031101- A041	Pension			2,258,000	2,258,000	3,500,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,001,000</b>	<b>1,001,000</b>	
031101- A052	Grants Domestic			1,001,000	1,001,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,490,000</b>	<b>1,490,000</b>	<b>373,000</b>
031101- A092	Computer Equipment			439,000	439,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
031101- A097	Purchase of Furniture and Fixture			550,000	550,000	93,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,412,000</b>	<b>1,412,000</b>	<b>609,000</b>
031101- A130	Transport			277,000	277,000	140,000
031101- A131	Machinery and Equipment			485,000	485,000	187,000

## .- FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A132	Furniture and Fixture		297,000	297,000	93,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		352,000	352,000	189,000
<b>Total-</b>	<b>WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>		<b>90,000,000</b>	<b>90,000,000</b>	<b>92,855,000</b>
<b>SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>12,568,000</b>	<b>12,568,000</b>	<b>15,056,000</b>
031101- A011	Pay	27 28	6,839,000	6,839,000	7,207,000
031101- A011-1	Pay of Officers	(8) (10)	(3,086,000)	(3,086,000)	(2,804,000)
031101- A011-2	Pay of Other Staff	(19) (18)	(3,753,000)	(3,753,000)	(4,403,000)
031101- A012	Allowances		5,729,000	5,729,000	7,849,000
031101- A012-1	Regular Allowances		(4,930,000)	(4,930,000)	(6,349,000)
031101- A012-2	Other Allowances (Excluding TA)		(799,000)	(799,000)	(1,500,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,847,000</b>	<b>6,847,000</b>	<b>5,993,000</b>
031101- A032	Communications		758,000	758,000	552,000
031101- A033	Utilities		293,000	293,000	383,000
031101- A034	Occupancy Costs		972,000	972,000	1,164,000
031101- A038	Travel & Transportation		630,000	630,000	691,000
031101- A039	General		4,194,000	4,194,000	3,203,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>451,000</b>	<b>451,000</b>	
031101- A041	Pension		451,000	451,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic		2,000	2,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment		3,000	3,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		1,000	1,000	
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>179,000</b>	<b>179,000</b>	<b>169,000</b>
031101- A130	Transport		39,000	39,000	47,000
031101- A131	Machinery and Equipment		59,000	59,000	47,000
031101- A132	Furniture and Fixture		20,000	20,000	28,000
031101- A137	Computer Equipment		61,000	61,000	47,000



.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total-</b>	<b>WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.</b>			<b>20,053,000</b>	<b>20,053,000</b>	<b>21,218,000</b>
031101	Total- Courts/Justice			127,302,000	127,302,000	137,561,000
0311	Total- Law Courts			127,302,000	127,302,000	137,561,000
031	Total- Law Courts			127,302,000	127,302,000	137,561,000
03	Total- Public Order And Safety Affairs			127,302,000	127,302,000	137,561,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>127,302,000</b>	<b>127,302,000</b>	<b>137,561,000</b>

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>QA2041 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,555,000</b>	<b>6,555,000</b>	<b>8,239,000</b>
031101- A011	Pay	16	20	2,939,000	2,939,000	4,057,000
031101- A011-1	Pay of Officers	(5)	(8)	(1,316,000)	(1,316,000)	(1,354,000)
031101- A011-2	Pay of Other Staff	(11)	(12)	(1,623,000)	(1,623,000)	(2,703,000)
031101- A012	Allowances			3,616,000	3,616,000	4,182,000
031101- A012-1	Regular Allowances			(3,045,000)	(3,045,000)	(3,082,000)
031101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(1,100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,147,000</b>	<b>4,147,000</b>	<b>5,556,000</b>
031101- A032	Communications			279,000	279,000	322,000
031101- A033	Utilities			225,000	225,000	327,000
031101- A034	Occupancy Costs			2,024,000	2,024,000	1,987,000
031101- A038	Travel & Transportation			91,000	91,000	309,000
031101- A039	General			1,528,000	1,528,000	2,611,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
031101- A041	Pension			2,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>76,000</b>	<b>76,000</b>	<b>99,000</b>
031101- A130	Transport			18,000	18,000	37,000
031101- A131	Machinery and Equipment			18,000	18,000	30,000

.- FC24W03 WAFQAI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
031101-	A132	Furniture and Fixture		18,000	18,000	9,000
031101-	A137	Computer Equipment		22,000	22,000	23,000
<b>Total-</b>		<b>WAFQAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.</b>		<b>10,789,000</b>	<b>10,789,000</b>	<b>13,894,000</b>
031101	Total-	Courts/Justice		10,789,000	10,789,000	13,894,000
0311	Total-	Law Courts		10,789,000	10,789,000	13,894,000
031	Total-	Law Courts		10,789,000	10,789,000	13,894,000
03	Total-	Public Order And Safety Affairs		10,789,000	10,789,000	13,894,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>10,789,000</b>	<b>10,789,000</b>	<b>13,894,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>719,000,000</b>	<b>719,000,000</b>	<b>793,787,000</b>

3912

**SECTION VI**

**FEDERAL TAX OMBUDSMAN SECRETARIAT**

\*\*\*\*\*

**2020-2021  
Budget  
Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.**

**--- Federal Tax Ombudsman**

**264,810**

**Total :**

**264,810**

## .- FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

FEDERAL TAX OMBUDSMAN  
( FC24F19 )

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

Charged                      Rs.     **264,810,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	253,000,000	253,000,000	264,810,000
	<b>Total</b>	<b>253,000,000</b>	<b>253,000,000</b>	<b>264,810,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>181,000,000</b>	<b>168,592,000</b>	<b>176,684,000</b>
A011	Pay	132,522,000	119,729,000	124,106,000
A011-1	Pay of Officers	(101,549,000)	(88,975,000)	(91,982,000)
A011-2	Pay of Other Staff	(30,973,000)	(30,754,000)	(32,124,000)
A012	Allowances	48,478,000	48,863,000	52,578,000
A012-1	Regular Allowances	(36,747,000)	(36,747,000)	(42,501,000)
A012-2	Other Allowances (Excluding TA)	(11,731,000)	(12,116,000)	(10,077,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>65,702,000</b>	<b>75,214,000</b>	<b>78,870,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,000</b>	<b>31,000</b>	<b>2,728,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,000</b>	<b>24,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>63,000</b>	<b>63,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,540,000</b>	<b>5,287,000</b>	<b>2,281,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,655,000</b>	<b>3,789,000</b>	<b>4,247,000</b>
	<b>Total</b>	<b>253,000,000</b>	<b>253,000,000</b>	<b>264,810,000</b>

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>				
<b>ID1946</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>93,425,000</b>	<b>86,409,000</b>	<b>96,538,000</b>
011205- A011	Pay	136 138	64,529,000	57,163,000	65,392,000
011205- A011-1	Pay of Officers	(52) (46)	(50,324,000)	(42,958,000)	(49,277,000)
011205- A011-2	Pay of Other Staff	(84) (92)	(14,205,000)	(14,205,000)	(16,115,000)
011205- A012	Allowances		28,896,000	29,246,000	31,146,000
011205- A012-1	Regular Allowances		(22,196,000)	(22,196,000)	(25,746,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,700,000)	(7,050,000)	(5,400,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>29,554,000</b>	<b>34,903,000</b>	<b>35,857,000</b>
011205- A032	Communications		2,300,000	2,300,000	2,804,000
011205- A033	Utilities		3,390,000	3,505,000	3,917,000
011205- A034	Occupancy Costs		12,030,000	14,038,000	15,427,000
011205- A038	Travel & Transportation		7,003,000	7,605,000	7,671,000
011205- A039	General		4,831,000	7,455,000	6,038,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,503,000</b>
011205- A041	Pension		2,000	2,000	2,503,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic		3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>		<b>51,000</b>	<b>51,000</b>	
011205- A061	Scholarship		51,000	51,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>454,000</b>	<b>1,721,000</b>	<b>468,000</b>
011205- A092	Computer Equipment		3,000	28,000	
011205- A095	Purchase of Transport		1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery		250,000	267,000	234,000
011205- A097	Purchase of Furniture and Fixture		200,000	200,000	234,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,452,000</b>	<b>1,452,000</b>	<b>1,635,000</b>
011205- A130	Transport		1,000,000	1,000,000	1,215,000
011205- A131	Machinery and Equipment		150,000	150,000	140,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011205-	A132	Furniture and Fixture		150,000	150,000	140,000
011205-	A137	Computer Equipment		152,000	152,000	140,000
<b>Total-</b>		<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>		<b>124,941,000</b>	<b>124,541,000</b>	<b>137,001,000</b>
011205	Total-	Tax Management (Customs Income Tax Exc		124,941,000	124,541,000	137,001,000
0112	Total-	Financial and Fiscal Affairs		124,941,000	124,541,000	137,001,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		124,941,000	124,541,000	137,001,000
01	Total-	General Public Service		124,941,000	124,541,000	137,001,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>124,941,000</b>	<b>124,541,000</b>	<b>137,001,000</b>

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

FD0162 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,062,000</b>	<b>5,062,000</b>	<b>5,356,000</b>
011205- A011	Pay	16	16	4,051,000	4,051,000	4,209,000
011205- A011-1	Pay of Officers	(7)	(6)	(2,935,000)	(2,935,000)	(3,071,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(1,116,000)	(1,116,000)	(1,138,000)
011205- A012	Allowances			1,011,000	1,011,000	1,147,000
011205- A012-1	Regular Allowances			(826,000)	(826,000)	(942,000)
011205- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(205,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,369,000</b>	<b>2,369,000</b>	<b>2,696,000</b>
011205- A032	Communications			210,000	210,000	211,000
011205- A033	Utilities			371,000	371,000	408,000
011205- A034	Occupancy Costs			1,052,000	1,052,000	1,175,000
011205- A038	Travel & Transportation			422,000	422,000	595,000
011205- A039	General			314,000	314,000	307,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>202,000</b>	<b>197,000</b>
011205- A092	Computer Equipment			61,000	61,000	
011205- A095	Purchase of Transport			1,000	1,000	47,000
011205- A096	Purchase of Plant and Machinery			60,000	60,000	75,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>152,000</b>	<b>152,000</b>	<b>196,000</b>
011205- A130	Transport			30,000	30,000	37,000
011205- A131	Machinery and Equipment			50,000	50,000	65,000



.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A132	Furniture and Fixture			30,000	30,000	47,000
011205- A137	Computer Equipment			42,000	42,000	47,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>7,792,000</b>	<b>7,792,000</b>	<b>8,445,000</b>
	<b>SECRETARIAT REGIONAL OFFICE</b>					
	<b>FAISALABAD</b>					
<hr/>						
<b>GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,355,000</b>	<b>7,170,000</b>	<b>7,091,000</b>
011205- A011	Pay	13	13	5,703,000	5,518,000	5,144,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,701,000)	(2,701,000)	(2,956,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(3,002,000)	(2,817,000)	(2,188,000)
011205- A012	Allowances			1,652,000	1,652,000	1,947,000
011205- A012-1	Regular Allowances			(1,262,000)	(1,262,000)	(1,487,000)
011205- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(460,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,471,000</b>	<b>2,531,000</b>	<b>2,614,000</b>
011205- A032	Communications			195,000	195,000	214,000
011205- A033	Utilities			326,000	326,000	336,000
011205- A034	Occupancy Costs			742,000	742,000	754,000
011205- A038	Travel & Transportation			762,000	822,000	640,000
011205- A039	General			446,000	446,000	670,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011205- A061	Scholarship			1,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>421,000</b>	<b>546,000</b>	<b>374,000</b>
011205- A092	Computer Equipment			62,000	62,000	
011205- A095	Purchase of Transport			1,000	126,000	
011205- A096	Purchase of Plant and Machinery			178,000	178,000	187,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	187,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>135,000</b>	<b>177,000</b>
011205- A130	Transport			1,000	1,000	47,000
011205- A131	Machinery and Equipment			36,000	36,000	37,000

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

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

011205- A132	Furniture and Fixture			36,000	36,000	37,000
011205- A137	Computer Equipment			62,000	62,000	56,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA</b>			<b>10,388,000</b>	<b>10,388,000</b>	<b>10,256,000</b>

**LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>27,904,000</b>	<b>25,571,000</b>	<b>27,957,000</b>
011205- A011	Pay	48	46	21,941,000	19,608,000	21,406,000
011205- A011-1	Pay of Officers	(23)	(19)	(18,236,000)	(15,903,000)	(17,598,000)
011205- A011-2	Pay of Other Staff	(25)	(27)	(3,705,000)	(3,705,000)	(3,808,000)
011205- A012	Allowances			5,963,000	5,963,000	6,551,000
011205- A012-1	Regular Allowances			(4,013,000)	(4,013,000)	(4,701,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(1,950,000)	(1,850,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,721,000</b>	<b>12,729,000</b>	<b>13,847,000</b>
011205- A032	Communications			1,562,000	1,762,000	1,788,000
011205- A033	Utilities			849,000	1,099,000	1,131,000
011205- A034	Occupancy Costs			4,650,000	5,208,000	6,273,000
011205- A038	Travel & Transportation			2,912,000	2,912,000	2,816,000
011205- A039	General			1,748,000	1,748,000	1,839,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>200,000</b>
011205- A041	Pension			2,000	2,000	200,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>434,000</b>	<b>1,659,000</b>	<b>402,000</b>
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,177,000</b>	<b>1,277,000</b>	<b>1,542,000</b>
011205- A130	Transport			625,000	725,000	935,000
011205- A131	Machinery and Equipment			250,000	250,000	234,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			202,000	202,000	280,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>41,243,000</b>	<b>41,243,000</b>	<b>43,948,000</b>
	<b>SECRETARIAT REGIONAL OFFICE,</b>					
	<b>LAHORE</b>					
<hr/>						
<b>MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,830,000</b>	<b>6,796,000</b>	<b>6,870,000</b>
011205- A011	Pay	19	19	4,962,000	4,928,000	4,976,000
011205- A011-1	Pay of Officers	(9)	(7)	(3,578,000)	(3,578,000)	(3,705,000)
011205- A011-2	Pay of Other Staff	(10)	(12)	(1,384,000)	(1,350,000)	(1,271,000)
011205- A012	Allowances			1,868,000	1,868,000	1,894,000
011205- A012-1	Regular Allowances			(1,523,000)	(1,523,000)	(1,589,000)
011205- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(305,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,858,000</b>	<b>1,858,000</b>	<b>2,164,000</b>
011205- A032	Communications			212,000	212,000	206,000
011205- A033	Utilities			321,000	321,000	330,000
011205- A034	Occupancy Costs			602,000	602,000	935,000
011205- A038	Travel & Transportation			410,000	410,000	383,000
011205- A039	General			313,000	313,000	310,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>154,000</b>	<b>154,000</b>	<b>140,000</b>
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>116,000</b>	<b>79,000</b>
011205- A130	Transport			10,000	10,000	14,000
011205- A131	Machinery and Equipment			50,000	84,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205-	A132	Furniture and Fixture		10,000	10,000	9,000
011205-	A137	Computer Equipment		12,000	12,000	9,000
<b>Total-</b>		<b>FEDERAL TAX OMBUDSMAN</b>		<b>8,931,000</b>	<b>8,931,000</b>	<b>9,253,000</b>
<b>SECRETARIAT REGIONAL OFFICE</b>						
<b>MULTAN</b>						
011205	Total-	Tax Management (Customs Income Tax Exc		68,354,000	68,354,000	71,902,000
0112	Total-	Financial and Fiscal Affairs		68,354,000	68,354,000	71,902,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		68,354,000	68,354,000	71,902,000
01	Total-	General Public Service		68,354,000	68,354,000	71,902,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>68,354,000</b>	<b>68,354,000</b>	<b>71,902,000</b>

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>PR0486</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,594,000</b>	<b>5,594,000</b>	<b>5,959,000</b>
011205- A011	Pay	20	18	4,360,000	4,360,000	4,513,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,339,000)	(3,339,000)	(3,520,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(1,021,000)	(1,021,000)	(993,000)
011205- A012	Allowances			1,234,000	1,234,000	1,446,000
011205- A012-1	Regular Allowances			(973,000)	(973,000)	(1,136,000)
011205- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(310,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>3,209,000</b>	<b>3,609,000</b>	<b>4,292,000</b>
011205- A032	Communications			386,000	386,000	362,000
011205- A033	Utilities			416,000	416,000	706,000
011205- A034	Occupancy Costs			1,804,000	1,804,000	2,033,000
011205- A038	Travel & Transportation			426,000	426,000	444,000
011205- A039	General			177,000	577,000	747,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>503,000</b>	<b>503,000</b>	<b>280,000</b>
011205- A092	Computer Equipment			52,000	52,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	187,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>83,000</b>	<b>83,000</b>	<b>85,000</b>
011205- A130	Transport			20,000	20,000	19,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011205-	A132	Furniture and Fixture		10,000	10,000	19,000
011205-	A137	Computer Equipment		3,000	3,000	
<b>Total-</b>		<b>FEDERAL TAX OMBUDSMAN</b>		<b>9,396,000</b>	<b>9,796,000</b>	<b>10,616,000</b>
		<b>SECRETARIAT, REGIONAL OFFICE,</b>				
		<b>PESHAWAR</b>				
011205	Total-	Tax Management (Customs Income Tax Exc		9,396,000	9,796,000	10,616,000
0112	Total-	Financial and Fiscal Affairs		9,396,000	9,796,000	10,616,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		9,396,000	9,796,000	10,616,000
01	Total-	General Public Service		9,396,000	9,796,000	10,616,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL</b>		<b>9,396,000</b>	<b>9,796,000</b>	<b>10,616,000</b>
		<b>PAKISTAN REVENUES</b>				
		<b>SUB-OFFICE, PESHAWAR</b>				

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## 01 General Public Service:

## 011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

## 0112 Financial and Fiscal Affairs:

## 011205 Tax Management (Customs Income Tax Exc :

## KA0372 FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>28,809,000</b>	<b>25,969,000</b>	<b>21,958,000</b>
011205- A011	Pay	50	48	22,374,000	19,499,000	15,005,000
011205- A011-1	Pay of Officers	(19)	(16)	(16,988,000)	(14,113,000)	(9,588,000)
011205- A011-2	Pay of Other Staff	(31)	(32)	(5,386,000)	(5,386,000)	(5,417,000)
011205- A012	Allowances			6,435,000	6,470,000	6,953,000
011205- A012-1	Regular Allowances			(4,875,000)	(4,875,000)	(5,658,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,560,000)	(1,595,000)	(1,295,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,683,000</b>	<b>14,378,000</b>	<b>14,666,000</b>
011205- A032	Communications			1,000,000	1,003,000	916,000
011205- A033	Utilities			1,842,000	1,842,000	1,968,000
011205- A034	Occupancy Costs			6,486,000	8,917,000	9,436,000
011205- A038	Travel & Transportation			1,440,000	1,690,000	1,439,000
011205- A039	General			915,000	926,000	907,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>17,000</b>	<b>25,000</b>
011205- A041	Pension			2,000	17,000	25,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>254,000</b>	<b>384,000</b>	<b>326,000</b>
011205- A092	Computer Equipment			3,000	83,000	
011205- A095	Purchase of Transport			1,000	51,000	93,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>472,000</b>	<b>472,000</b>	<b>439,000</b>
011205- A130	Transport			250,000	250,000	234,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205-	A132	Furniture and Fixture		100,000	100,000	93,000
011205-	A137	Computer Equipment		22,000	22,000	19,000
<b>Total-</b>		<b>FEDERAL TAX OMBUDSMAN</b>		<b>41,225,000</b>	<b>41,225,000</b>	<b>37,414,000</b>
		<b>REGIONAL OFFICE KARACHI</b>				
011205	Total-	Tax Management (Customs Income Tax Exc		41,225,000	41,225,000	37,414,000
0112	Total-	Financial and Fiscal Affairs		41,225,000	41,225,000	37,414,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		41,225,000	41,225,000	37,414,000
01	Total-	General Public Service		41,225,000	41,225,000	37,414,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>41,225,000</b>	<b>41,225,000</b>	<b>37,414,000</b>



.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>QA0256</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,021,000</b>	<b>6,021,000</b>	<b>4,955,000</b>
011205- A011	Pay	18	18	4,602,000	4,602,000	3,461,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,448,000)	(3,448,000)	(2,267,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,154,000)	(1,154,000)	(1,194,000)
011205- A012	Allowances			1,419,000	1,419,000	1,494,000
011205- A012-1	Regular Allowances			(1,079,000)	(1,079,000)	(1,242,000)
011205- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(252,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,837,000</b>	<b>2,837,000</b>	<b>2,734,000</b>
011205- A032	Communications			613,000	613,000	417,000
011205- A033	Utilities			361,000	361,000	336,000
011205- A034	Occupancy Costs			1,252,000	1,252,000	1,503,000
011205- A038	Travel & Transportation			412,000	412,000	286,000
011205- A039	General			199,000	199,000	192,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011205- A061	Scholarship			1,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>118,000</b>	<b>118,000</b>	<b>94,000</b>
011205- A092	Computer Equipment			17,000	17,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>102,000</b>	<b>94,000</b>
011205- A130	Transport			35,000	35,000	33,000
011205- A131	Machinery and Equipment			30,000	30,000	28,000

.- FC24F19 FEDERAL TAX OMBUDSMAN APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011205-	A132	Furniture and Fixture		20,000	20,000	19,000
011205-	A137	Computer Equipment		17,000	17,000	14,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA</b>			<b>9,084,000</b>	<b>9,084,000</b>	<b>7,877,000</b>
011205	Total-	Tax Management (Customs Income Tax Exc		9,084,000	9,084,000	7,877,000
0112	Total-	Financial and Fiscal Affairs		9,084,000	9,084,000	7,877,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		9,084,000	9,084,000	7,877,000
01	Total-	General Public Service		9,084,000	9,084,000	7,877,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>9,084,000</b>	<b>9,084,000</b>	<b>7,877,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>253,000,000</b>	<b>253,000,000</b>	<b>264,810,000</b>