

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged Rs. 1,571,977,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,389,753,000	1,889,753,000	1,571,977,000
Total		1,389,753,000	1,889,753,000	1,571,977,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	418,881,000	418,381,000	575,238,000
A011	Pay	184,484,000	184,484,000	341,136,000
A011-1	Pay of Officers	(80,629,000)	(79,728,000)	(153,242,000)
A011-2	Pay of Other Staff	(103,855,000)	(104,756,000)	(187,894,000)
A012	Allowances	234,397,000	233,897,000	234,102,000
A012-1	Regular Allowances	(220,832,000)	(220,832,000)	(218,766,000)
A012-2	Other Allowances (Excluding TA)	(13,565,000)	(13,065,000)	(15,336,000)
A03	Operating Expenses	953,929,000	1,453,929,000	976,255,000
A04	Employees Retirement Benefits	863,000	1,363,000	1,766,000
A05	Grants, Subsidies and Write off Loans	1,108,000	1,108,000	1,009,000
A06	Transfers	357,000	357,000	1,197,000
A09	Physical Assets	3,388,000	3,388,000	3,195,000
A12	Civil Works	5,000	5,000	5,000
A13	Repairs and Maintenance	11,222,000	11,222,000	13,312,000
Total		1,389,753,000	1,889,753,000	1,571,977,000
Charged		1,389,753,000	1,889,753,000	1,571,977,000

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III. - DETAILS are as follows :-

				No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	GENERAL PUBLIC SERVICES:						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
018101	VOTER REGISTRATION/ELECTIONS:						
ID1535	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD:						
018101	A01	Employees Related Expenses			62,668,000	62,668,000	91,100,000
018101	A011	Pay	211	270	38,023,000	38,023,000	55,299,000
018101	A011-1	Pay of Officers	(53)	(71)	(21,432,000)	(21,432,000)	(35,949,000)
018101	A011-2	Pay of Other Staff	(158)	(199)	(16,591,000)	(16,591,000)	(19,350,000)
018101	A012	Allowances			24,645,000	24,645,000	35,801,000
018101	A012-1	Regular Allowances			(23,505,000)	(23,505,000)	(33,801,000)
018101	A012-2	Other Allowances (Excluding T.A)			(1,140,000)	(1,140,000)	(2,000,000)
018101	A03	Operating Expenses			16,990,000	16,990,000	25,000,000
018101	A032	Communications			4,000,000	4,000,000	4,000,000
018101	A033	Utilities			3,000,000	3,000,000	3,650,000
018101	A034	Occupancy Costs			3,850,000	3,850,000	5,122,000
018101	A036	Motor Vehicles			140,000	140,000	190,000
018101	A038	Travel & Transportation			4,000,000	4,000,000	8,708,000
018101	A039	General			2,000,000	2,000,000	3,330,000
018101	A04	Employees Retirement Benefits			2,000	2,000	2,000
018101	A041	Pension			2,000	2,000	2,000
018101	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
018101	A052	Grants- Domestic			1,000	1,000	1,000
018101	A06	Transfers			200,000	200,000	1,000,000
018101	A063	Entertainment & Gifts			200,000	200,000	1,000,000
018101	A09	Physical Assets			500,000	500,000	500,000
018101	A091	Purchase of Building					1,000
018101	A095	Purchase of Transport			200,000	200,000	200,000
018101	A096	Purchase of Plant & Machinery			200,000	200,000	200,000
018101	A097	Purchase of Furniture & Fixture			100,000	100,000	99,000
018101	A13	Repairs and Maintenance			2,515,000	2,515,000	2,700,000
018101	A130	Transport			600,000	600,000	685,000
018101	A131	Machinery and Equipment			400,000	400,000	500,000
018101	A132	Furniture and Fixture			100,000	100,000	100,000
018101	A133	Buildings and Structure			1,400,000	1,400,000	1,400,000
018101	A137	Computer Equipment			15,000	15,000	15,000
Total - Election Commisison of Pakistan (Secretariat) Islamabad					82,876,000	82,876,000	120,303,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd				
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):				
018101 · A03	Operating Expenses	250,000,000	750,000,000	250,000,000
018101 · A039	General	250,000,000	750,000,000	250,000,000
018101 · A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
018101 · A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
018101 · A12	Civil Works	1,000	1,000	1,000
018101 · A124	Buildings and Structure	1,000	1,000	1,000
	Total- Election Charges Printing and Publications (Electoral Rolls)	251,001,000	751,001,000	251,001,000
018101 · A03	Operating Expenses	611,721,000	611,721,000	613,255,000
018101 · A039	General	611,721,000	611,721,000	613,255,000
ID2825	Outstanding Claims Relating to National and Provincial Assemblies Elections etc	500,000	500,000	500,000
ID2826	Lump Provision for Conduct of Elections	604,571,000	604,571,000	606,105,000
ID2827	Lump Provision for Election Tribunals	1,050,000	1,050,000	1,050,000
ID2828	Lump Provision for Computerization	5,000,000	5,000,000	5,000,000
ID2829	Lump Provisions- Others	600,000	600,000	600,000
	Total - Election Charges	862,722,000	1,362,722,000	864,256,000
018101	Total-Voter Registration/Elections	945,598,000	1,445,598,000	984,559,000
0181	Total-Adminisration of General Public Services	945,598,000	1,445,598,000	984,559,000
018	Total-Adminisration of General Public Services	945,598,000	1,445,598,000	984,559,000
01	Total-General Public Services	945,598,000	1,445,598,000	984,559,000
	Total- Accountant General Pakistan Revenues	945,598,000	1,445,598,000	984,559,000

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No. of Posts 2011-12 - 2012-13				2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICES:					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
018101	VOTER REGISTRATION/ELECTIONS:					
LO0361	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE:					
018101 · A01	Employees Related Expenses			21,826,000	21,826,000	24,138,000
018101 · A011	Pay	81	81	9,465,000	9,465,000	15,582,000
018101 · A011-1	Pay of Officers	(15)	(15)	(3,835,000)	(3,835,000)	(6,372,000)
018101 · A011-2	Pay of Other Staff	(66)	(66)	(5,630,000)	(5,630,000)	(9,210,000)
018101 · A012	Allowances			12,361,000	12,361,000	8,556,000
018101 · A012-1	Regular Allowances			(11,908,000)	(11,908,000)	(7,656,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(453,000)	(453,000)	(900,000)
018101 · A03	Operating Expenses			10,379,000	10,379,000	13,000,000
018101 · A032	Communications			987,000	987,000	1,001,000
018101 · A033	Utilities			701,000	701,000	1,301,000
018101 · A034	Occupancy Costs			6,100,000	6,100,000	7,150,000
018101 · A038	Travel & Transportation			1,650,000	1,650,000	2,177,000
018101 · A039	General			941,000	941,000	1,371,000
018101 · A04	Employees Retirement Benefits			301,000	301,000	400,000
018101 · A041	Pension			301,000	301,000	400,000
018101 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
018101 · A052	Grants- Domestic			1,000	1,000	1,000
018101 · A06	Transfers			75,000	75,000	100,000
018101 · A063	Entertainment and Gifts			75,000	75,000	100,000
018101 · A09	Physical Assets			102,000	102,000	102,000
018101 · A091	Purchase of Building			1,000	1,000	1,000
018101 · A095	Purchase of Transport			1,000	1,000	1,000
018101 · A096	Purchase of Plant & Machinery			50,000	50,000	50,000
018101 · A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
018101 · A12	Civil Works			1,000	1,000	1,000
018101 · A124	Buildings and Structure			1,000	1,000	1,000
018101 · A13	Repairs and Maintenance			701,000	701,000	1,000,000
018101 · A130	Transport			300,000	300,000	350,000

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	No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.				
018101 · A131	Machinery and Equipment	200,000	200,000	200,000
018101 · A132	Furniture and Fixture	50,000	50,000	100,000
018101 · A133	Buildings and Structure	50,000	50,000	200,000
018101 · A137	Computer Equipment	101,000	101,000	150,000
Total - Provincial Election Commissioner (Headquarter) Punjab, Lahore.		33,386,000	33,386,000	38,742,000

**LO0362 PROVINCIAL ELECTION COMMISSIONER
PUNJAB (FIELD ORGANIZATION) LAHORE:**

018101 · A01	Employees Related Expenses		97,917,000	97,417,000	141,479,000
018101 · A011	Pay	487 487	35,920,000	35,920,000	83,461,000
018101 · A011-1	Pay of Officers	(83) (83)	(12,432,000)	(11,531,000)	(30,738,000)
018101 · A011-2	Pay of Other Staff	(404) (404)	(23,488,000)	(24,389,000)	(52,723,000)
018101 · A012	Allowances		61,997,000	61,497,000	58,018,000
018101 · A012-1	Regular Allowances		(55,664,000)	(55,664,000)	(52,451,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(6,333,000)	(5,833,000)	(5,567,000)
018101 · A03	Operating Expenses		22,508,000	22,508,000	25,000,000
018101 · A032	Communications		3,474,000	2,716,000	2,784,000
018101 · A033	Utilities		2,919,000	2,833,000	3,548,000
018101 · A034	Occupancy Costs		6,348,000	7,291,000	7,558,000
018101 · A038	Travel & Transportation		7,264,000	7,019,000	7,852,000
018101 · A039	General		2,503,000	2,649,000	3,258,000
018101 · A04	Employees Retirement Benefits			500,000	746,000
018101 · A041	Pension			500,000	746,000
018101 · A09	Physical Assets		230,000	230,000	250,000
018101 · A091	Purchase of Building		46,000	58,000	63,000
018101 · A095	Purchase of Transport		46,000	58,000	63,000
018101 · A096	Purchase of Plant & Machinery		46,000	57,000	63,000
018101 · A097	Purchase of Furniture & Fixture		92,000	57,000	61,000
018101 · A13	Repairs and Maintenance		3,230,000	3,230,000	4,000,000
018101 · A130	Transport		1,450,000	1,190,000	1,404,000
018101 · A131	Machinery and Equipment		700,000	935,000	1,154,000
018101 · A132	Furniture and Fixture		500,000	445,000	531,000

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		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE -Concl.d.					
018101	A137 Computer Equipment		580,000	660,000	911,000
Total - Provincial Election Commissioner Punjab, (Field Organization) Lahore			123,885,000	123,885,000	171,475,000
018101	Total-Voter Registration/Elections		157,271,000	157,271,000	210,217,000
0181	Total-Adminisration of General Public Services		157,271,000	157,271,000	210,217,000
018	Total-Adminisration of General Public Services		157,271,000	157,271,000	210,217,000
01	Total-General Public Services		157,271,000	157,271,000	210,217,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore			157,271,000	157,271,000	210,217,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICES:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

**PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (HEADQUARTER), PESHAWAR:**

018101	A01	Employees Related Expenses.		22,553,000	22,553,000	26,356,000
018101	A011	Pay	89 89	9,057,000	9,057,000	14,909,000
018101	A011-1	Pay of Officers	(17) (17)	(3,788,000)	(3,788,000)	(6,358,000)
018101	A011-2	Pay of Other Staff	(72) (72)	(5,269,000)	(5,269,000)	(8,551,000)
018101	A012	Allowances		13,496,000	13,496,000	11,447,000
018101	A012-1	Regular Allowances		(12,623,000)	(12,623,000)	(10,447,000)
018101	A012-2	Other Allowances (Excluding T.A)		(873,000)	(873,000)	(1,000,000)
018101	A03	Operating Expenses		7,530,000	7,530,000	8,500,000
018101	A032	Communications		950,000	950,000	895,000
018101	A033	Utilities		855,000	855,000	1,592,000
018101	A034	Occupancy Costs		2,665,000	2,665,000	2,996,000
018101	A038	Travel & Transportation		1,760,000	1,760,000	1,732,000
018101	A039	General		1,300,000	1,300,000	1,285,000

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		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.					
018101 · A04	Employees Retirement Benefits		202,000	202,000	250,000
018101 · A041	Pension		202,000	202,000	250,000
018101 · A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
018101 · A052	Grants- Domestic		2,000	2,000	2,000
018101 · A06	Transfers		50,000	50,000	60,000
018101 · A063	Entertainment & Gifts		50,000	50,000	60,000
018101 · A09	Physical Assets		922,000	922,000	950,000
018101 · A091	Purchase of Building		5,000	5,000	5,000
018101 · A092	Computer Equipment		320,000	320,000	340,000
018101 · A095	Purchase of Transport		200,000	200,000	200,000
018101 · A096	Purchase of Plant & Machinery		200,000	200,000	200,000
018101 · A097	Purchase of Furniture & Fixture		195,000	195,000	200,000
018101 · A098	Purchase of other Assets		2,000	2,000	5,000
018101 · A12	Civil Works		2,000	2,000	2,000
018101 · A124	Buildings and Structure		2,000	2,000	2,000
018101 · A13	Repairs and Maintenance		810,000	810,000	850,000
018101 · A130	Transport		300,000	300,000	320,000
018101 · A131	Machinery and Equipment		200,000	200,000	220,000
018101 · A132	Furniture and Fixture		200,000	200,000	200,000
018101 · A133	Buildings and Structure		50,000	50,000	50,000
018101 · A137	Computer Equipment		60,000	60,000	60,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Headquarter), Peshawar			32,071,000	32,071,000	36,970,000

**PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR:**

018101 · A01	Employees Related Expenses		68,918,000	68,918,000	88,470,000
018101 · A011	Pay	308 319	29,575,000	29,575,000	51,381,000
018101 · A011-1	Pay of Officers	(67) (69)	(12,740,000)	(12,740,000)	(22,334,000)
018101 · A011-2	Pay of Other Staff	(241) (250)	(16,835,000)	(16,835,000)	(29,047,000)
018101 · A012	Allowances		39,343,000	39,343,000	37,089,000
018101 · A012-1	Regular Allowances		(38,324,000)	(38,324,000)	(35,789,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(1,019,000)	(1,019,000)	(1,300,000)
018101 · A03	Operating Expenses		5,073,000	5,073,000	8,000,000
018101 · A032	Communications		1,402,000	1,402,000	1,654,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.				
018101 · A033	Utilities	1,060,000	1,060,000	1,510,000
018101 · A034	Occupancy Costs	772,000	772,000	1,102,000
018101 · A038	Travel & Transportation	1,131,000	1,131,000	2,502,000
018101 · A039	General	708,000	708,000	1,232,000
018101 · A04	Employees Retirement Benefits	4,000	4,000	4,000
018101 · A041	Pension	4,000	4,000	4,000
018101 · A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
018101 · A052	Grants- Domestic	2,000	2,000	2,000
018101 · A06	Transfers	2,000	2,000	2,000
018101 · A063	Entertainment & Gifts	2,000	2,000	2,000
018101 · A09	Physical Assets	14,000	14,000	150,000
018101 · A091	Purchase of Building	2,000	2,000	2,000
018101 · A092	Computer Equipmnt	6,000	6,000	6,000
018101 · A095	Purchase of Transport	2,000	2,000	2,000
018101 · A096	Purchase of Plant & Machinery	2,000	2,000	100,000
018101 · A097	Purchase of Furniture & Fixture	2,000	2,000	40,000
018101 · A13	Repairs and Maintenance	662,000	662,000	1,000,000
018101 · A130	Transport	400,000	400,000	500,000
018101 · A131	Machinery and Equipment	100,000	100,000	240,000
018101 · A132	Furniture and Fixture	50,000	50,000	78,000
018101 · A133	Buildings and Structure	2,000	2,000	2,000
018101 · A137	Computer Equipment	110,000	110,000	180,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Field Organization), Peshawar		74,675,000	74,675,000	97,628,000
018101	Total-Voter Registration/Elections	106,746,000	106,746,000	134,598,000
0181	Total-Adminisration of General Public Services	106,746,000	106,746,000	134,598,000
018	Total-Adminisration of General Public Services	106,746,000	106,746,000	134,598,000
01	Total-General Public Services	106,746,000	106,746,000	134,598,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.		106,746,000	106,746,000	134,598,000

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No. of Posts				2011-2012	2011-2012	2012-2013
2011-12 - 2012-13				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICES:					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
018101	VOTER REGISTRATION/ELECTIONS:					
KA0370	PROVINCIAL ELECTION COMMISSIONER SINDH (HEADQUARTER), KARACHI:					
018101	A01	Employees Related Expenses		19,492,000	19,492,000	23,105,000
018101	A011	Pay	80 80	8,107,000	8,107,000	14,343,000
018101	A011-1	Pay of Officers	(14) (14)	(3,182,000)	(3,182,000)	(5,083,000)
018101	A011-2	Pay of Other Staff	(66) (66)	(4,925,000)	(4,925,000)	(9,260,000)
018101	A012	Allowances		11,385,000	11,385,000	8,762,000
018101	A012-1	Regular Allowances		(11,050,000)	(11,050,000)	(8,442,000)
018101	A012-2	Other Allowances (Excluding T.A)		(335,000)	(335,000)	(320,000)
018101	A03	Operating Expenses		7,003,000	7,003,000	8,000,000
018101	A032	Communications		891,000	891,000	891,000
018101	A033	Utilities		1,503,000	1,503,000	1,532,000
018101	A034	Occupancy Costs		2,540,000	2,540,000	3,407,000
018101	A038	Travel & Transportation		1,630,000	1,630,000	1,730,000
018101	A039	General		439,000	439,000	440,000
018101	A04	Employees Retirement Benefits		250,000	250,000	260,000
018101	A041	Pension		250,000	250,000	260,000
018101	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
018101	A052	Grants- Domestic		1,000	1,000	1,000
018101	A06	Transfers		10,000	10,000	15,000
018101	A063	Entertainment and Gifts		10,000	10,000	15,000
018101	A09	Physical Assets		172,000	172,000	250,000
018101	A095	Purchase of Transport		10,000	10,000	10,000
018101	A096	Purchase of Plant & Machinery		100,000	100,000	150,000
018101	A097	Purchase of Furniture & Fixture		60,000	60,000	70,000
018101	A098	Purchase of other assets		2,000	2,000	20,000
018101	A13	Repairs and Maintenance		791,000	791,000	1,021,000
018101	A130	Transport		400,000	400,000	500,000
018101	A131	Machinery and Equipment		200,000	200,000	300,000
018101	A132	Furniture and Fixture		70,000	70,000	80,000

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APPROPRIATIONS

		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.					
018101	· A133	Buildings and Structure	1,000	1,000	1,000
018101	· A137	Computer Equipment	120,000	120,000	140,000
Total - Provincial Election Commissioner Sindh, (Headquarter) Karachi			27,719,000	27,719,000	32,652,000
KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH,(FIELD ORGANIZATION) KARACHI:					
018101	· A01	Employees Related Expenses.	56,207,000	56,207,000	85,299,000
018101	· A011	Pay 286 286	23,427,000	23,427,000	51,528,000
018101	· A011-1	Pay of Officers (59) (59)	(9,727,000)	(9,727,000)	(20,956,000)
018101	· A011-2	Pay of Other Staff (227) (227)	(13,700,000)	(13,700,000)	(30,572,000)
018101	· A012	Allowances	32,780,000	32,780,000	33,771,000
018101	· A012-1	Regular Allowances	(31,446,000)	(31,446,000)	(31,771,000)
018101	· A012-2	Other Allowances (Excluding T.A)	(1,334,000)	(1,334,000)	(2,000,000)
018101	· A03	Operating Expenses	7,007,000	7,007,000	8,000,000
018101	· A032	Communications	1,613,000	1,613,000	1,613,000
018101	· A033	Utilities	731,000	731,000	726,000
018101	· A034	Occupancy Costs	1,515,000	1,515,000	2,550,000
018101	· A038	Travel & Transportation	2,333,000	2,333,000	2,341,000
018101	· A039	General	815,000	815,000	770,000
018101	· A04	Employees Retirement Benefits	33,000	33,000	33,000
018101	· A041	Pension	33,000	33,000	33,000
018101	· A09	Physical Assets	338,000	338,000	383,000
018101	· A095	Purchase of Transport	33,000	33,000	33,000
018101	· A096	Purchase of Plant & Machinery	130,000	130,000	150,000
018101	· A097	Purchase of Furniture & Fixture	175,000	175,000	200,000
018101	· A13	Repairs and Maintenance	1,073,000	1,073,000	1,200,000
018101	· A130	Transport	500,000	500,000	600,000
018101	· A131	Machinery and Equipment	250,000	250,000	260,000
018101	· A132	Furniture and Fixture	130,000	130,000	107,000
018101	· A133	Buildings and Structure	33,000	33,000	33,000
018101	· A137	Computer Equipment	160,000	160,000	200,000
Total - Provincial Election Commissioner Sindh, (Field Organization) Karachi			64,658,000	64,658,000	94,915,000

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APPROPRIATIONS

		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI -Concl'd.					
018101	Total-Voter Registration/Elections		92,377,000	92,377,000	127,567,000
0181	Total-Adminisration of General Public Services		92,377,000	92,377,000	127,567,000
018	Total-Adminisration of General Public Services		92,377,000	92,377,000	127,567,000
01	Total-General Public Services		92,377,000	92,377,000	127,567,000
Total- Accountant General Pakistan					
Revenues, Sub Office, Karachi			92,377,000	92,377,000	127,567,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.**01 GENERAL PUBLIC SERVICES:****018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:****0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:****018101 VOTER REGISTRATION/ELECTIONS:****QA0117 PROVINCIAL ELECTION COMMISSIONER
BALOCHISTAN, (HEADQUARTER) QUETTA:**

018101 · A01	Employees Related Expenses		14,971,000	14,971,000	18,112,000
018101 · A011	Pay	61 61	6,204,000	6,204,000	10,456,000
018101 · A011-1	Pay of Officers	(14) (14)	(3,045,000)	(3,045,000)	(4,974,000)
018101 · A011-2	Pay of Other Staff	(47) (47)	(3,159,000)	(3,159,000)	(5,482,000)
018101 · A012	Allowances		8,767,000	8,767,000	7,656,000
018101 · A012-1	Regular Allowances		(8,592,000)	(8,592,000)	(7,357,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(175,000)	(175,000)	(299,000)
018101 · A03	Operating Expenses		6,941,000	6,941,000	8,000,000
018101 · A032	Communications		730,000	730,000	830,000
018101 · A033	Utilities		370,000	370,000	380,000
018101 · A034	Occupancy Costs		4,451,000	4,451,000	4,930,000
018101 · A038	Travel & Transportation		1,035,000	1,035,000	1,280,000
018101 · A039	General		355,000	355,000	580,000
018101 · A04	Employees Retirement Benefits		20,000	20,000	20,000
018101 · A041	Pension		20,000	20,000	20,000
018101 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A052	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		20,000	20,000	20,000

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APPROPRIATIONS

		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.					
018101 · A063	Entertainment and Gifts		20,000	20,000	20,000
018101 · A09	Physical Assets		110,000	110,000	110,000
018101 · A091	Purchase of Building		5,000	5,000	5,000
018101 · A095	Purchase of Transport		5,000	5,000	5,000
018101 · A096	Purchase of Plant & Machinery		50,000	50,000	50,000
018101 · A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
018101 · A13	Repairs and Maintenance		250,000	250,000	351,000
018101 · A130	Transport		120,000	120,000	170,000
018101 · A131	Machinery and Equipment		50,000	50,000	80,000
018101 · A132	Furniture and Fixture		50,000	50,000	60,000
018101 · A137	Computer Equipment		30,000	30,000	41,000
Total - Provincial Election Commissioner					
Balochistan, (Headquarter) Quetta			22,313,000	22,313,000	26,614,000

QA0118 PROVINCIAL ELECTION COMMISSIONER
BALUCHISTAN, (FIELD ORGANIZATION), QUETTA:

018101 · A01	Employees Related Expenses		54,329,000	54,329,000	77,179,000
018101 · A011	Pay	279 279	24,706,000	24,706,000	44,177,000
018101 · A011-1	Pay of Officers	(66) (66)	(10,448,000)	(10,448,000)	(20,478,000)
018101 · A011-2	Pay of Other Staff	(213) (213)	(14,258,000)	(14,258,000)	(23,699,000)
018101 · A012	Allowances		29,623,000	29,623,000	33,002,000
018101 · A012-1	Regular Allowances		(27,720,000)	(27,720,000)	(31,052,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(1,903,000)	(1,903,000)	(1,950,000)
018101 · A03	Operating Expenses		8,777,000	8,777,000	9,500,000
018101 · A031	Fees		1,000	1,000	1,000
018101 · A032	Communications		1,820,000	1,820,000	1,880,000
018101 · A033	Utilities		932,000	932,000	1,070,000
018101 · A034	Occupancy Costs		2,437,000	2,437,000	2,437,000
018101 · A038	Travel & Transportation		2,345,000	2,345,000	2,702,000
018101 · A039	General		1,242,000	1,242,000	1,410,000
018101 · A04	Employees Retirement Benefits		51,000	51,000	51,000
018101 · A041	Pension		51,000	51,000	51,000

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APPROPRIATIONS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Concl'd.				
018101 · A05	Grants, Subsidies and Write off Loans	100,000	100,000	1,000
018101 · A052	Grants- Domestic	100,000	100,000	1,000
018101 · A09	Physical Assets	1,000,000	1,000,000	500,000
018101 · A096	Purchase of Plant & Machinery	500,000	500,000	250,000
018101 · A097	Purchase of Furniture & Fixture	500,000	500,000	250,000
018101 · A12	Civil works	1,000	1,000	1,000
018101 · A124	Buildings and Structure	1,000	1,000	1,000
018101 · A13	Repairs and Maintenance	1,190,000	1,190,000	1,190,000
018101 · A130	Transport	600,000	600,000	600,000
018101 · A131	Machinery and Equipment	300,000	300,000	300,000
018101 · A132	Furniture and Fixture	200,000	200,000	200,000
018101 · A137	Computer Equipment	90,000	90,000	90,000
Total - Provincial Election Commissioner				
Balochistan, (Field Organization), Quetta		65,448,000	65,448,000	88,422,000
018101	Total-Voter Registration/Elections	87,761,000	87,761,000	115,036,000
0181	Total-Adminisration of General Public Services	87,761,000	87,761,000	115,036,000
018	Total-Adminisration of General Public Services	87,761,000	87,761,000	115,036,000
01	Total-General Public Services	87,761,000	87,761,000	115,036,000
Total- Accountant General Pakistan				
Revenues, Sub Office, Quetta		87,761,000	87,761,000	115,036,000
TOTAL- APPROPRIATION		1,389,753,000	1,889,753,000	1,571,977,000