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FEDERAL
BUDGET
2024–2025

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME III
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, 'Details of Demands for Grants and Appropriations FY2024-25', has been prepared to facilitate accounts offices and budget utilizing entities. The revised estimates for FY2023-24 are based on data available in AGPR system as of 24th May, 2024 and budget estimates for FY2024-25 are a collection of budget orders/new item statements received from Federal Government entities and provision for pay increase reflected in separate cost centers under each demand. This specific provision will be utilized in consultation with Finance Division.

This document provides complete details of current and development expenditures, with clear distinction between expenditures on revenue and capital accounts. Estimated expenditures are reported on gross basis, and where any receipt or recovery is expected, the estimated reduction in expenditure is reflected below the relevant demand. The classification system adopted in this publication allows for viewing information from multiple perspectives. The functional classification provides information on the purpose for which money will be spent e.g. public service, while the object classification gives details of expenditures like employees-related expenses. Sub-detailed level information is available for functional classification and minor head-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified against each demand for grant and appropriation. This document, therefore, serves as a reference point for expenditure management and control.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division, June, 2024

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SECTION XXI

MINISTRY OF LAW AND JUSTICE

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		2024-2025 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Law and Justice.		
Current expenditure on Revenue Account		
66	**Law and Justice Division**	**8,661,668**
67	**Federal Judicial Academy**	**324,925**
68	**Federal Shariat Court**	**928,357**
69	**Council of Islamic Ideology**	**237,394**
70	**National Accountability Bureau**	**7,110,063**
71	**District Judiciary Islamabad Capital Territory**	**1,368,404**
	Total :	**18,630,811**

NO. 066.- LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 066
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Total	**Rs.**	**8,661,668,000**
(Charged)	Rs.	388,287,000
(Voted)	Rs.	8,273,381,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	911,455,000	1,031,780,000	1,157,530,000
031	Law Courts	3,146,467,000	3,421,811,000	3,353,329,000
036	Administration Of Public Order	3,250,628,000	2,814,513,000	3,853,739,000
041	General Economic,Commercial & Labour Affairs	268,552,000	280,789,000	297,070,000
	Total	**7,577,102,000**	**7,548,893,000**	**8,661,668,000**
	(Charged)	369,105,000	340,752,000	388,287,000
	(Voted)	7,207,997,000	7,208,141,000	8,273,381,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,004,695,000**	**5,017,469,000**	**6,034,038,000**
	(Charged)	241,829,000	183,493,000	265,362,000
	(Voted)	4,762,866,000	4,833,976,000	5,768,676,000
A011	Pay	2,511,516,000	2,465,438,000	2,775,761,000
	(Charged)	190,418,000	147,636,000	193,956,000
	(Voted)	2,321,098,000	2,317,802,000	2,581,805,000
A011-1	Pay of Officers	(1,572,535,000)	(1,515,715,000)	(1,798,689,000)
	(Charged)	162,093,000	123,591,000	158,467,000
	(Voted)	1,410,442,000	1,392,124,000	1,640,222,000
A011-2	Pay of Other Staff	(938,981,000)	(949,723,000)	(977,072,000)
	(Charged)	28,325,000	24,045,000	35,489,000
	(Voted)	910,656,000	925,678,000	941,583,000
A012	Allowances	2,493,179,000	2,552,031,000	3,258,277,000

	(Charged)	51,411,000	35,857,000	71,406,000
	(Voted)	2,441,768,000	2,516,174,000	3,186,871,000
A012-1	Regular Allowances	(2,232,416,000)	(2,287,951,000)	(2,972,979,000)
	(Charged)	45,561,000	25,654,000	66,508,000
	(Voted)	2,186,855,000	2,262,297,000	2,906,471,000
A012-2	Other Allowances (Excluding TA)	(260,763,000)	(264,080,000)	(285,298,000)
	(Charged)	5,850,000	10,203,000	4,898,000
	(Voted)	254,913,000	253,877,000	280,400,000
A03	**Operating Expenses**	**1,591,457,000**	**1,630,589,000**	**1,649,408,000**
	(Charged)	97,211,000	123,006,000	107,205,000
	(Voted)	1,494,246,000	1,507,583,000	1,542,203,000
A04	**Employees Retirement Benefits**	**63,421,000**	**64,497,000**	**81,490,000**
A05	**Grants, Subsidies and Write off Loans**	**697,544,000**	**608,733,000**	**673,581,000**
A09	**Physical Assets**	**46,640,000**	**29,875,000**	**54,595,000**
	(Charged)	17,075,000	11,245,000	2,000,000
	(Voted)	29,565,000	18,630,000	52,595,000
A13	**Repairs and Maintenance**	**173,345,000**	**197,730,000**	**168,556,000**
	(Charged)	12,990,000	23,008,000	13,720,000
	(Voted)	160,355,000	174,722,000	154,836,000
	Total	**7,577,102,000**	**7,548,893,000**	**8,661,668,000**
	(Charged)	369,105,000	340,752,000	388,287,000
	(Voted)	7,207,997,000	7,208,141,000	8,273,381,000

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc) :**					
IB0550	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**18,607,000**	**23,418,000**	**26,675,000**
011205- A011	Pay	26	26	11,270,000	11,270,000	12,929,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,386,000)	(5,386,000)	(7,204,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(5,884,000)	(5,884,000)	(5,725,000)
011205- A012	Allowances			7,337,000	12,148,000	13,746,000
011205- A012-1	Regular Allowances			(6,637,000)	(11,448,000)	(12,246,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,500,000)
011205- A03	**Operating Expenses**			**4,386,000**	**3,692,000**	**5,291,000**
011205- A032	Communications			500,000	408,000	780,000
011205- A033	Utilities			200,000	200,000	200,000
011205- A034	Occupancy Costs			1,036,000	1,036,000	1,591,000
011205- A038	Travel & Transportation			1,090,000	748,000	1,090,000
011205- A039	General			1,560,000	1,300,000	1,630,000
011205- A04	**Employees Retirement Benefits**			**3,437,000**	**4,181,000**	**911,000**
011205- A041	Pension			3,437,000	4,181,000	911,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**		
011205- A052	Grants Domestic			50,000		
011205- A09	**Physical Assets**					**500,000**
011205- A097	Purchase of Furniture and Fixture					500,000
011205- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**1,400,000**
011205- A131	Machinery and Equipment			300,000	300,000	500,000
011205- A132	Furniture and Fixture			300,000	300,000	400,000
011205- A137	Computer Equipment			200,000	200,000	500,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD**			**27,280,000**	**32,091,000**	**34,777,000**
IB4228	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**20,169,000**	**23,847,000**	**29,471,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	23	23	11,801,000	11,801,000	14,571,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,396,000)	(5,396,000)	(8,627,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(6,405,000)	(6,405,000)	(5,944,000)
011205- A012	Allowances			8,368,000	12,046,000	14,900,000
011205- A012-1	Regular Allowances			(7,368,000)	(10,790,000)	(13,380,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,256,000)	(1,520,000)
011205- A03	**Operating Expenses**			**6,823,000**	**6,417,000**	**7,373,000**
011205- A032	Communications			500,000	500,000	650,000
011205- A034	Occupancy Costs			2,633,000	2,633,000	2,633,000
011205- A038	Travel & Transportation			2,610,000	2,004,000	2,610,000
011205- A039	General			1,080,000	1,280,000	1,480,000
011205- A09	**Physical Assets**					**500,000**
011205- A097	Purchase of Furniture and Fixture					500,000
011205- A13	**Repairs and Maintenance**			**900,000**	**1,050,000**	**900,000**
011205- A130	Transport			400,000	400,000	400,000
011205- A131	Machinery and Equipment			200,000	350,000	200,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			200,000	200,000	200,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD**			**27,892,000**	**31,314,000**	**38,244,000**
IB4229	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**23,065,000**	**27,370,000**	**30,038,000**
011205- A011	Pay	23	23	13,570,000	13,570,000	14,656,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,566,000)	(7,566,000)	(8,779,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(6,004,000)	(6,004,000)	(5,877,000)
011205- A012	Allowances			9,495,000	13,800,000	15,382,000
011205- A012-1	Regular Allowances			(7,870,000)	(12,175,000)	(13,832,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,625,000)	(1,625,000)	(1,550,000)
011205- A03	**Operating Expenses**			**8,071,000**	**8,671,000**	**9,540,000**
011205- A032	Communications			660,000	500,000	760,000
011205- A034	Occupancy Costs			3,216,000	3,216,000	3,515,000
011205- A036	Motor Vehicles			5,000	5,000	5,000
011205- A038	Travel & Transportation			3,310,000	4,105,000	4,060,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A039	General			880,000	845,000	1,200,000
011205- A09	**Physical Assets**					**500,000**
011205- A096	Purchase of Plant and Machinery					250,000
011205- A097	Purchase of Furniture and Fixture					250,000
011205- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**650,000**
011205- A130	Transport			250,000	250,000	250,000
011205- A131	Machinery and Equipment			100,000	100,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	100,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD**			**31,686,000**	**36,591,000**	**40,728,000**
IB4230	**APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**25,610,000**	**30,976,000**	**33,623,000**
011205- A011	Pay	36	36	16,922,000	16,922,000	17,769,000
011205- A011-1	Pay of Officers	(9)	(9)	(8,018,000)	(8,018,000)	(9,286,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(8,904,000)	(8,904,000)	(8,483,000)
011205- A012	Allowances			8,688,000	14,054,000	15,854,000
011205- A012-1	Regular Allowances			(7,458,000)	(12,708,000)	(14,004,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,230,000)	(1,346,000)	(1,850,000)
011205- A03	**Operating Expenses**			**8,530,000**	**8,629,000**	**10,589,000**
011205- A032	Communications			800,000	485,000	790,000
011205- A033	Utilities			450,000	665,000	1,200,000
011205- A034	Occupancy Costs			2,680,000	3,195,000	3,449,000
011205- A038	Travel & Transportation			3,150,000	3,150,000	3,150,000
011205- A039	General			1,450,000	1,134,000	2,000,000
011205- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**3,054,000**
011205- A041	Pension			200,000	200,000	3,054,000
011205- A05	**Grants, Subsidies and Write off Loans**			**5,700,000**	**5,700,000**	**100,000**
011205- A052	Grants Domestic			5,700,000	5,700,000	100,000
011205- A09	**Physical Assets**					**300,000**
011205- A097	Purchase of Furniture and Fixture					300,000
011205- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**1,030,000**
011205- A131	Machinery and Equipment			250,000	250,000	350,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A132	Furniture and Fixture			250,000	250,000	350,000
011205- A137	Computer Equipment			200,000	200,000	330,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD**			**40,740,000**	**46,205,000**	**48,696,000**
IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**19,789,000**	**24,666,000**	**28,192,000**
011205- A011	Pay	29	29	11,705,000	11,705,000	14,303,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,072,000)	(5,072,000)	(7,333,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,633,000)	(6,633,000)	(6,970,000)
011205- A012	Allowances			8,084,000	12,961,000	13,889,000
011205- A012-1	Regular Allowances			(6,834,000)	(11,711,000)	(12,189,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,700,000)
011205- A03	**Operating Expenses**			**7,861,000**	**7,646,000**	**8,551,000**
011205- A032	Communications			600,000	600,000	800,000
011205- A033	Utilities			300,000	100,000	1,200,000
011205- A034	Occupancy Costs			4,181,000	4,181,000	3,671,000
011205- A038	Travel & Transportation			1,630,000	1,630,000	1,130,000
011205- A039	General			1,150,000	1,135,000	1,750,000
011205- A04	**Employees Retirement Benefits**			**2,208,000**	**2,208,000**	**609,000**
011205- A041	Pension			2,208,000	2,208,000	609,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**	**50,000**
011205- A052	Grants Domestic			50,000	50,000	50,000
011205- A09	**Physical Assets**					**700,000**
011205- A097	Purchase of Furniture and Fixture					700,000
011205- A13	**Repairs and Maintenance**			**680,000**	**680,000**	**1,250,000**
011205- A131	Machinery and Equipment			200,000	200,000	400,000
011205- A132	Furniture and Fixture			250,000	250,000	500,000
011205- A137	Computer Equipment			230,000	230,000	350,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD**			**30,588,000**	**35,250,000**	**39,352,000**
IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD						
011205- A01	**Employees Related Expenses**			**49,462,000**	**52,565,000**	**55,444,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	38	38	31,656,000	31,656,000	35,795,000
011205- A011-1	Pay of Officers	(11)	(11)	(24,156,000)	(24,156,000)	(29,028,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(7,500,000)	(7,500,000)	(6,767,000)
011205- A012	Allowances			17,806,000	20,909,000	19,649,000
011205- A012-1	Regular Allowances			(15,006,000)	(18,109,000)	(17,529,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(2,120,000)
011205- A03	**Operating Expenses**			**5,394,000**	**5,510,000**	**6,182,000**
011205- A032	Communications			390,000	334,000	490,000
011205- A033	Utilities			10,000		10,000
011205- A034	Occupancy Costs			3,674,000	4,123,000	4,192,000
011205- A038	Travel & Transportation			460,000	247,000	560,000
011205- A039	General			860,000	806,000	930,000
011205- A04	**Employees Retirement Benefits**			**100,000**		**100,000**
011205- A041	Pension			100,000		100,000
011205- A13	**Repairs and Maintenance**			**501,000**	**485,000**	**450,000**
011205- A130	Transport			200,000	106,000	200,000
011205- A131	Machinery and Equipment			100,000	260,000	100,000
011205- A132	Furniture and Fixture			30,000	70,000	100,000
011205- A133	Buildings and Structure			131,000		
011205- A137	Computer Equipment			40,000	49,000	50,000
Total-	**ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD**			**55,457,000**	**58,560,000**	**62,176,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			213,643,000	240,011,000	263,973,000
0112	Total- Financial and Fiscal Affairs			213,643,000	240,011,000	263,973,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			213,643,000	240,011,000	263,973,000
01	Total- General Public Service			213,643,000	240,011,000	263,973,000

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0551 ACCOUNTABILITY COURTS-IV ISLAMABAD						
031101- A01	**Employees Related Expenses**			**6,807,000**	**3,138,000**	
031101- A011	Pay	10		2,611,000	1,385,000	
031101- A011-1	Pay of Officers	(3)		(1,112,000)	(278,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,499,000)	(1,107,000)	
031101- A012	Allowances			4,196,000	1,753,000	
031101- A012-1	Regular Allowances			(3,846,000)	(1,665,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(88,000)	
031101- A03	**Operating Expenses**			**3,088,000**	**1,206,000**	
031101- A032	Communications			270,000	96,000	
031101- A033	Utilities			20,000	7,000	
031101- A034	Occupancy Costs			928,000	446,000	
031101- A036	Motor Vehicles			20,000	7,000	
031101- A038	Travel & Transportation			1,200,000	421,000	
031101- A039	General			650,000	229,000	
031101- A13	**Repairs and Maintenance**			**320,000**	**114,000**	
031101- A130	Transport			150,000	53,000	
031101- A131	Machinery and Equipment			100,000	35,000	
031101- A132	Furniture and Fixture			10,000	4,000	
031101- A137	Computer Equipment			60,000	22,000	
Total-	**ACCOUNTABILITY COURTS-IV ISLAMABAD**			**10,215,000**	**4,458,000**	
IB0552 ACCOUNTABILITY COURTS-V ISLAMABAD						
031101- A01	**Employees Related Expenses**			**6,967,000**	**2,963,000**	
031101- A011	Pay	10		2,672,000	1,339,000	
031101- A011-1	Pay of Officers	(3)		(1,112,000)	(278,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,560,000)	(1,061,000)	
031101- A012	Allowances			4,295,000	1,624,000	
031101- A012-1	Regular Allowances			(3,795,000)	(1,498,000)	
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(126,000)	
031101- A03	**Operating Expenses**			**2,640,000**	**851,000**	
031101- A032	Communications			270,000	96,000	
031101- A033	Utilities			15,000	5,000	
031101- A034	Occupancy Costs			505,000	100,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A038	Travel & Transportation			1,200,000	421,000	
031101- A039	General			650,000	229,000	
031101- A13	**Repairs and Maintenance**			**320,000**	**114,000**	
031101- A130	Transport			150,000	53,000	
031101- A131	Machinery and Equipment			100,000	35,000	
031101- A132	Furniture and Fixture			10,000	4,000	
031101- A137	Computer Equipment			60,000	22,000	
Total-	**ACCOUNTABILITY COURTS-V ISLAMABAD**			**9,927,000**	**3,928,000**	
IB0553	**ACCOUNTABILITY COURTS-VI ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**6,070,000**	**2,447,000**	
031101- A011	Pay		10	2,475,000	1,118,000	
031101- A011-1	Pay of Officers		(3)	(712,000)	(178,000)	
031101- A011-2	Pay of Other Staff		(7)	(1,763,000)	(940,000)	
031101- A012	Allowances			3,595,000	1,329,000	
031101- A012-1	Regular Allowances			(3,095,000)	(1,203,000)	
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(126,000)	
031101- A03	**Operating Expenses**			**3,220,000**	**1,142,000**	
031101- A032	Communications			270,000	96,000	
031101- A033	Utilities			20,000	7,000	
031101- A034	Occupancy Costs			1,080,000	389,000	
031101- A038	Travel & Transportation			1,200,000	421,000	
031101- A039	General			650,000	229,000	
031101- A13	**Repairs and Maintenance**			**320,000**	**114,000**	
031101- A130	Transport			150,000	53,000	
031101- A131	Machinery and Equipment			100,000	35,000	
031101- A132	Furniture and Fixture			10,000	4,000	
031101- A137	Computer Equipment			60,000	22,000	
Total-	**ACCOUNTABILITY COURTS-VI ISLAMABAD**			**9,610,000**	**3,703,000**	
IB0554	**ACCOUNTABILITY COURTS-IV RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**6,935,000**	**3,770,000**	
031101- A011	Pay		10	3,246,000	1,884,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A011-1	Pay of Officers	(3)		(1,444,000)	(667,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,802,000)	(1,217,000)	
031101- A012	Allowances			3,689,000	1,886,000	
031101- A012-1	Regular Allowances			(3,189,000)	(1,761,000)	
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(125,000)	
031101- A03	**Operating Expenses**			**3,370,000**	**952,000**	
031101- A032	Communications			270,000	95,000	
031101- A033	Utilities			20,000	7,000	
031101- A034	Occupancy Costs			1,505,000	294,000	
031101- A038	Travel & Transportation			920,000	322,000	
031101- A039	General			655,000	234,000	
031101- A13	**Repairs and Maintenance**			**800,000**	**282,000**	
031101- A130	Transport			200,000	70,000	
031101- A131	Machinery and Equipment			150,000	53,000	
031101- A132	Furniture and Fixture			150,000	53,000	
031101- A133	Buildings and Structure			150,000	53,000	
031101- A137	Computer Equipment			150,000	53,000	
Total-	**ACCOUNTABILITY COURTS-IV RAWALPINDI**			**11,105,000**	**5,004,000**	
IB0555	**MEDICAL TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**65,992,000**	**67,379,000**	**70,976,000**
031101- A011	Pay	33	33	42,541,000	42,541,000	44,954,000
031101- A011-1	Pay of Officers	(12)	(12)	(37,442,000)	(37,442,000)	(39,722,000)
031101- A011-2	Pay of Other Staff	(21)	(21)	(5,099,000)	(5,099,000)	(5,232,000)
031101- A012	Allowances			23,451,000	24,838,000	26,022,000
031101- A012-1	Regular Allowances			(21,520,000)	(22,957,000)	(24,272,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,931,000)	(1,881,000)	(1,750,000)
031101- A03	**Operating Expenses**			**11,757,000**	**10,047,000**	**12,230,000**
031101- A032	Communications			1,070,000	908,000	1,050,000
031101- A033	Utilities			1,010,000	1,010,000	1,300,000
031101- A034	Occupancy Costs			2,952,000	2,910,000	3,500,000
031101- A038	Travel & Transportation			4,230,000	3,462,000	3,850,000
031101- A039	General			2,495,000	1,757,000	2,530,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A13	**Repairs and Maintenance**			**1,735,000**	**2,945,000**	**1,500,000**
031101- A130	Transport			600,000	1,810,000	700,000
031101- A131	Machinery and Equipment			500,000	500,000	300,000
031101- A132	Furniture and Fixture			320,000	320,000	200,000
031101- A137	Computer Equipment			315,000	315,000	300,000
Total-	**MEDICAL TRIBUNAL ISLAMABAD**			**79,484,000**	**80,371,000**	**84,706,000**
IB3284	**APPELLATE TRIBUNAL (NEPRA) ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**27,551,000**	**28,749,000**	**28,122,000**
031101- A011	Pay	24	24	15,529,000	15,529,000	15,545,000
031101- A011-1	Pay of Officers	(8)	(8)	(11,080,000)	(11,080,000)	(11,667,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(4,449,000)	(4,449,000)	(3,878,000)
031101- A012	Allowances			12,022,000	13,220,000	12,577,000
031101- A012-1	Regular Allowances			(10,772,000)	(11,970,000)	(11,377,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,200,000)
031101- A03	**Operating Expenses**			**36,746,000**	**36,746,000**	**37,631,000**
031101- A032	Communications			775,000	775,000	825,000
031101- A033	Utilities			3,260,000	3,260,000	3,060,000
031101- A034	Occupancy Costs			30,411,000	30,411,000	30,866,000
031101- A036	Motor Vehicles			50,000	50,000	50,000
031101- A038	Travel & Transportation			1,200,000	1,200,000	1,720,000
031101- A039	General			1,050,000	1,050,000	1,110,000
031101- A09	**Physical Assets**					**600,000**
031101- A095	Purchase of Transport					600,000
031101- A13	**Repairs and Maintenance**			**1,725,000**	**1,725,000**	**1,250,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			250,000	250,000	250,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			1,000,000	1,000,000	500,000
031101- A137	Computer Equipment			125,000	125,000	150,000
Total-	**APPELLATE TRIBUNAL (NEPRA) ISLAMABAD**			**66,022,000**	**67,220,000**	**67,603,000**
IB4221	**INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**16,108,000**	**18,719,000**	**21,050,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A011	Pay	18	18	8,932,000	8,932,000	9,157,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,693,000)	(5,693,000)	(6,295,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(3,239,000)	(3,239,000)	(2,862,000)
031101- A012	Allowances			7,176,000	9,787,000	11,893,000
031101- A012-1	Regular Allowances			(6,226,000)	(8,837,000)	(10,918,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(975,000)
031101- A03	**Operating Expenses**			**4,028,000**	**4,028,000**	**4,811,000**
031101- A032	Communications			185,000	185,000	230,000
031101- A034	Occupancy Costs			1,543,000	1,543,000	1,756,000
031101- A038	Travel & Transportation			1,360,000	1,360,000	1,700,000
031101- A039	General			940,000	940,000	1,125,000
031101- A04	**Employees Retirement Benefits**					**2,350,000**
031101- A041	Pension					2,350,000
031101- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**700,000**
031101- A130	Transport			200,000	200,000	300,000
031101- A131	Machinery and Equipment			50,000	50,000	80,000
031101- A132	Furniture and Fixture			50,000	50,000	80,000
031101- A133	Buildings and Structure			50,000	50,000	80,000
031101- A137	Computer Equipment			100,000	100,000	160,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD**			**20,586,000**	**23,197,000**	**28,911,000**
IB4222	**ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**19,357,000**	**22,847,000**	**32,677,000**
031101- A011	Pay	25	25	10,449,000	10,449,000	20,534,000
031101- A011-1	Pay of Officers	(8)	(8)	(6,441,000)	(6,441,000)	(16,265,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(4,008,000)	(4,008,000)	(4,269,000)
031101- A012	Allowances			8,908,000	12,398,000	12,143,000
031101- A012-1	Regular Allowances			(6,788,000)	(10,278,000)	(10,023,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,120,000)	(2,120,000)
031101- A03	**Operating Expenses**			**9,878,000**	**9,878,000**	**9,878,000**
031101- A032	Communications			415,000	415,000	415,000
031101- A033	Utilities			100,000	100,000	100,000
031101- A034	Occupancy Costs			5,063,000	5,063,000	5,063,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A038	Travel & Transportation			2,200,000	2,200,000	2,200,000
031101- A039	General			2,100,000	2,100,000	2,100,000
031101- A09	**Physical Assets**					**500,000**
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	**Repairs and Maintenance**			**1,250,000**	**1,250,000**	**1,250,000**
031101- A130	Transport			600,000	600,000	600,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			200,000	200,000	200,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD**			**30,485,000**	**33,975,000**	**44,305,000**
IB4224 SPECIAL COURT (ANTI TERRORISM) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**14,595,000**	**16,491,000**	**16,503,000**
031101- A011	Pay	13	13	7,326,000	7,326,000	6,938,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,176,000)	(4,176,000)	(3,791,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,150,000)	(3,150,000)	(3,147,000)
031101- A012	Allowances			7,269,000	9,165,000	9,565,000
031101- A012-1	Regular Allowances			(6,659,000)	(8,555,000)	(8,865,000)
031101- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(700,000)
031101- A03	**Operating Expenses**			**10,335,000**	**10,585,000**	**12,712,000**
031101- A032	Communications			275,000	245,000	295,000
031101- A033	Utilities			6,770,000	6,740,000	8,580,000
031101- A034	Occupancy Costs			1,850,000	1,850,000	2,067,000
031101- A038	Travel & Transportation			900,000	1,060,000	1,120,000
031101- A039	General			540,000	690,000	650,000
031101- A09	**Physical Assets**					**350,000**
031101- A095	Purchase of Transport					300,000
031101- A097	Purchase of Furniture and Fixture					50,000
031101- A13	**Repairs and Maintenance**			**340,000**	**690,000**	**590,000**
031101- A130	Transport			150,000	500,000	300,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			30,000	30,000	60,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A137	Computer Equipment			60,000	60,000	130,000
Total-	**SPECIAL COURT (ANTI TERRORISM) ISLAMABAD**			**25,270,000**	**27,766,000**	**30,155,000**
IB4231 COMPETITION APPELLATE TRIBUNAL ISLAMABAD						
031101- A01	**Employees Related Expenses**			**42,674,000**	**47,292,000**	**47,108,000**
031101- A011	Pay	36	36	27,842,000	26,869,000	27,878,000
031101- A011-1	Pay of Officers	(11)	(11)	(21,142,000)	(20,169,000)	(21,240,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(6,700,000)	(6,700,000)	(6,638,000)
031101- A012	Allowances			14,832,000	20,423,000	19,230,000
031101- A012-1	Regular Allowances			(13,132,000)	(18,723,000)	(17,630,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,600,000)
031101- A03	**Operating Expenses**			**16,510,000**	**16,570,000**	**15,538,000**
031101- A032	Communications			1,505,000	1,565,000	1,055,000
031101- A033	Utilities			2,100,000	2,100,000	1,600,000
031101- A034	Occupancy Costs			6,955,000	7,455,000	7,483,000
031101- A036	Motor Vehicles			450,000		
031101- A038	Travel & Transportation			3,900,000	3,750,000	3,950,000
031101- A039	General			1,600,000	1,700,000	1,450,000
031101- A04	**Employees Retirement Benefits**			**150,000**	**581,000**	**150,000**
031101- A041	Pension			150,000	581,000	150,000
031101- A13	**Repairs and Maintenance**			**2,100,000**	**1,609,000**	**1,360,000**
031101- A130	Transport			1,000,000	750,000	700,000
031101- A131	Machinery and Equipment			500,000	400,000	300,000
031101- A132	Furniture and Fixture			300,000	300,000	150,000
031101- A137	Computer Equipment			300,000	159,000	210,000
Total-	**COMPETITION APPELLATE TRIBUNAL ISLAMABAD**			**61,434,000**	**66,052,000**	**64,156,000**
IB4236 SPECIAL JUDGE (CENTRAL) RAWALPINDI						
031101- A01	**Employees Related Expenses**			**12,034,000**	**13,738,000**	**14,606,000**
031101- A011	Pay	9	9	5,377,000	5,377,000	5,751,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,787,000)	(2,787,000)	(2,876,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,590,000)	(2,590,000)	(2,875,000)
031101- A012	Allowances			6,657,000	8,361,000	8,855,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012-1	Regular Allowances			(6,182,000)	(7,886,000)	(8,275,000)
031101- A012-2	Other Allowances (Excluding TA)			(475,000)	(475,000)	(580,000)
031101- A03	**Operating Expenses**			**3,612,000**	**3,719,000**	**4,195,000**
031101- A032	Communications			270,000	85,000	275,000
031101- A033	Utilities					290,000
031101- A034	Occupancy Costs			1,142,000	1,383,000	1,270,000
031101- A036	Motor Vehicles			150,000		
031101- A038	Travel & Transportation			1,220,000	1,469,000	1,475,000
031101- A039	General			830,000	782,000	885,000
031101- A04	**Employees Retirement Benefits**					**250,000**
031101- A041	Pension					250,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**		**100,000**
031101- A052	Grants Domestic			100,000		100,000
031101- A09	**Physical Assets**					**500,000**
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	**Repairs and Maintenance**			**810,000**	**804,000**	**870,000**
031101- A130	Transport			350,000	350,000	350,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	150,000
031101- A137	Computer Equipment			160,000	154,000	170,000
Total-	**SPECIAL JUDGE (CENTRAL) RAWALPINDI**			**16,556,000**	**18,261,000**	**20,521,000**
IB4242	**FEDERAL SERVICE TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**162,350,000**	**180,887,000**	**201,571,000**
031101- A011	Pay	92	93	85,383,000	82,349,000	107,002,000
031101- A011-1	Pay of Officers	(30)	(30)	(62,451,000)	(61,401,000)	(85,642,000)
031101- A011-2	Pay of Other Staff	(62)	(63)	(22,932,000)	(20,948,000)	(21,360,000)
031101- A012	Allowances			76,967,000	98,538,000	94,569,000
031101- A012-1	Regular Allowances			(67,967,000)	(91,646,000)	(85,069,000)
031101- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(6,892,000)	(9,500,000)
031101- A03	**Operating Expenses**			**36,184,000**	**34,812,000**	**37,466,000**
031101- A032	Communications			3,550,000	3,519,000	3,600,000
031101- A033	Utilities			11,000,000	12,045,000	11,500,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A034	Occupancy Costs			8,774,000	7,889,000	8,216,000
031101- A036	Motor Vehicles			10,000		
031101- A038	Travel & Transportation			7,750,000	7,188,000	8,350,000
031101- A039	General			5,100,000	4,171,000	5,800,000
031101- A04	**Employees Retirement Benefits**			**5,635,000**	**4,802,000**	**4,441,000**
031101- A041	Pension			5,635,000	4,802,000	4,441,000
031101- A09	**Physical Assets**					**1,500,000**
031101- A097	Purchase of Furniture and Fixture					1,500,000
031101- A13	**Repairs and Maintenance**			**3,500,000**	**2,068,000**	**3,400,000**
031101- A130	Transport			600,000	750,000	600,000
031101- A131	Machinery and Equipment			1,000,000	830,000	1,000,000
031101- A132	Furniture and Fixture			500,000		400,000
031101- A133	Buildings and Structure			1,100,000	430,000	1,100,000
031101- A137	Computer Equipment			200,000	58,000	200,000
031101- A138	General			100,000		100,000
Total-	**FEDERAL SERVICE TRIBUNAL ISLAMABAD**			**207,669,000**	**222,569,000**	**248,378,000**
IB4246	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**13,822,000**	**15,760,000**	**17,273,000**
031101- A011	Pay	12	12	6,672,000	6,672,000	7,691,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,641,000)	(2,641,000)	(3,739,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(4,031,000)	(4,031,000)	(3,952,000)
031101- A012	Allowances			7,150,000	9,088,000	9,582,000
031101- A012-1	Regular Allowances			(6,350,000)	(8,288,000)	(8,782,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(800,000)
031101- A03	**Operating Expenses**			**4,466,000**	**4,516,000**	**5,743,000**
031101- A032	Communications			185,000	85,000	240,000
031101- A033	Utilities			235,000	60,000	365,000
031101- A034	Occupancy Costs			2,191,000	2,191,000	2,993,000
031101- A038	Travel & Transportation			1,270,000	1,645,000	1,510,000
031101- A039	General			585,000	535,000	635,000
031101- A04	**Employees Retirement Benefits**			**550,000**	**550,000**	**881,000**
031101- A041	Pension			550,000	550,000	881,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**805,000**	**755,000**	**775,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			200,000	175,000	200,000
031101- A132	Furniture and Fixture			175,000	150,000	100,000
031101- A137	Computer Equipment			130,000	130,000	175,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD**			**19,643,000**	**21,581,000**	**24,972,000**
IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI						
031101- A01	**Employees Related Expenses**			**15,135,000**	**17,018,000**	**16,720,000**
031101- A011	Pay	13	13	7,045,000	7,045,000	6,582,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,648,000)	(3,648,000)	(3,808,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,397,000)	(3,397,000)	(2,774,000)
031101- A012	Allowances			8,090,000	9,973,000	10,138,000
031101- A012-1	Regular Allowances			(7,340,000)	(9,223,000)	(9,338,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(800,000)
031101- A03	**Operating Expenses**			**5,663,000**	**5,663,000**	**6,577,000**
031101- A032	Communications			280,000	280,000	310,000
031101- A033	Utilities			525,000	225,000	465,000
031101- A034	Occupancy Costs			2,793,000	3,258,000	3,227,000
031101- A038	Travel & Transportation			1,165,000	1,050,000	1,620,000
031101- A039	General			900,000	850,000	955,000
031101- A04	**Employees Retirement Benefits**					**300,000**
031101- A041	Pension					300,000
031101- A09	**Physical Assets**					**500,000**
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	**Repairs and Maintenance**			**850,000**	**850,000**	**810,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A137	Computer Equipment			200,000	200,000	210,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI**			**21,648,000**	**23,531,000**	**24,907,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4248 BANKING COURT RAWALPINDI						
031101- A01	**Employees Related Expenses**			**18,540,000**	**21,335,000**	**21,340,000**
031101- A011	Pay	17	17	8,878,000	8,878,000	8,900,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,912,000)	(3,912,000)	(4,084,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,966,000)	(4,966,000)	(4,816,000)
031101- A012	Allowances			9,662,000	12,457,000	12,440,000
031101- A012-1	Regular Allowances			(8,712,000)	(11,507,000)	(11,420,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,020,000)
031101- A03	**Operating Expenses**			**4,876,000**	**5,127,000**	**5,896,000**
031101- A032	Communications			300,000	136,000	210,000
031101- A033	Utilities			400,000	400,000	400,000
031101- A034	Occupancy Costs			1,976,000	2,226,000	3,226,000
031101- A038	Travel & Transportation			1,350,000	1,645,000	1,300,000
031101- A039	General			850,000	720,000	760,000
031101- A05	**Grants, Subsidies and Write off Loans**			**250,000**		**200,000**
031101- A052	Grants Domestic			250,000		200,000
031101- A09	**Physical Assets**			**900,000**	**316,000**	**350,000**
031101- A092	Computer Equipment			200,000	71,000	
031101- A096	Purchase of Plant and Machinery			400,000	140,000	
031101- A097	Purchase of Furniture and Fixture			300,000	105,000	350,000
031101- A13	**Repairs and Maintenance**			**750,000**	**879,000**	**760,000**
031101- A130	Transport			350,000	479,000	350,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	160,000
Total-	**BANKING COURT RAWALPINDI**			**25,316,000**	**27,657,000**	**28,546,000**
IB4249 ACCOUNTABILITY COURT-II RAWALPINDI						
031101- A01	**Employees Related Expenses**			**11,064,000**	**12,156,000**	
031101- A011	Pay	12		4,142,000	4,142,000	
031101- A011-1	Pay of Officers	(3)		(1,441,000)	(1,441,000)	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A011-2	Pay of Other Staff	(9)		(2,701,000)	(2,701,000)	
031101- A012	Allowances			6,922,000	8,014,000	
031101- A012-1	Regular Allowances			(6,212,000)	(7,304,000)	
031101- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	
031101- A03	**Operating Expenses**			**4,675,000**	**3,990,000**	
031101- A032	Communications			230,000	125,000	
031101- A033	Utilities			200,000	200,000	
031101- A034	Occupancy Costs			2,505,000	2,505,000	
031101- A038	Travel & Transportation			1,200,000	700,000	
031101- A039	General			540,000	460,000	
031101- A13	**Repairs and Maintenance**			**380,000**	**380,000**	
031101- A130	Transport			200,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			80,000	80,000	
Total-	**ACCOUNTABILITY COURT-II RAWALPINDI**			**16,119,000**	**16,526,000**	
IB4250	**ACCOUNTABILITY COURT III RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**14,214,000**	**8,615,000**	
031101- A011	Pay		12	6,083,000	3,725,000	
031101- A011-1	Pay of Officers	(3)		(3,557,000)	(1,999,000)	
031101- A011-2	Pay of Other Staff	(9)		(2,526,000)	(1,726,000)	
031101- A012	Allowances			8,131,000	4,890,000	
031101- A012-1	Regular Allowances			(6,481,000)	(4,025,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(865,000)	
031101- A03	**Operating Expenses**			**5,308,000**	**2,236,000**	
031101- A032	Communications			290,000	102,000	
031101- A033	Utilities			480,000	169,000	
031101- A034	Occupancy Costs			2,338,000	1,037,000	
031101- A038	Travel & Transportation			1,300,000	610,000	
031101- A039	General			900,000	318,000	
031101- A13	**Repairs and Maintenance**			**680,000**	**292,000**	
031101- A130	Transport			250,000	124,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A131	Machinery and Equipment			200,000	87,000	
031101- A132	Furniture and Fixture			100,000	35,000	
031101- A137	Computer Equipment			130,000	46,000	
Total-	**ACCOUNTABILITY COURT III RAWALPINDI**			**20,202,000**	**11,143,000**	
IB4261	**ACCOUNTABILITY COURT-I ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**13,070,000**	**15,127,000**	**14,733,000**
031101- A011	Pay	12	12	6,204,000	6,204,000	6,630,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,372,000)	(3,372,000)	(3,605,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,832,000)	(2,832,000)	(3,025,000)
031101- A012	Allowances			6,866,000	8,923,000	8,103,000
031101- A012-1	Regular Allowances			(6,266,000)	(8,273,000)	(7,803,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(650,000)	(300,000)
031101- A03	**Operating Expenses**			**3,392,000**	**3,802,000**	**3,654,000**
031101- A032	Communications			235,000	235,000	80,000
031101- A033	Utilities			25,000	25,000	20,000
031101- A034	Occupancy Costs			1,792,000	2,032,000	2,014,000
031101- A038	Travel & Transportation			800,000	880,000	1,150,000
031101- A039	General			540,000	630,000	390,000
031101- A13	**Repairs and Maintenance**			**320,000**	**410,000**	**280,000**
031101- A130	Transport			150,000	240,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			70,000	70,000	30,000
Total-	**ACCOUNTABILITY COURT-I ISLAMABAD**			**16,782,000**	**19,339,000**	**18,667,000**
IB4262	**ACCOUNTABILITY COURT-II ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**9,227,000**	**10,413,000**	**9,001,000**
031101- A011	Pay	12	12	4,910,000	4,910,000	5,559,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,987,000)	(1,987,000)	(2,853,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,923,000)	(2,923,000)	(2,706,000)
031101- A012	Allowances			4,317,000	5,503,000	3,442,000
031101- A012-1	Regular Allowances			(3,567,000)	(4,753,000)	(3,212,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(230,000)
031101- A03	**Operating Expenses**			**2,966,000**	**3,290,000**	**2,298,000**
031101- A032	Communications			250,000	100,000	170,000
031101- A033	Utilities			50,000	40,000	50,000
031101- A034	Occupancy Costs			1,376,000	1,870,000	1,428,000
031101- A038	Travel & Transportation			610,000		350,000
031101- A039	General			680,000	1,280,000	300,000
031101- A13	**Repairs and Maintenance**			**370,000**	**2,281,000**	**260,000**
031101- A130	Transport			150,000	150,000	100,000
031101- A131	Machinery and Equipment			60,000	826,000	70,000
031101- A132	Furniture and Fixture			60,000	1,305,000	60,000
031101- A137	Computer Equipment			100,000		30,000
Total-	**ACCOUNTABILITY COURT-II ISLAMABAD**			**12,563,000**	**15,984,000**	**11,559,000**
IB4273 ACCOUNTABILITY COURT-III ISLAMABAD						
031101- A01	**Employees Related Expenses**			**7,348,000**	**8,209,000**	**6,082,000**
031101- A011	Pay	12	12	3,327,000	3,327,000	2,752,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,473,000)	(1,473,000)	(812,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,854,000)	(1,854,000)	(1,940,000)
031101- A012	Allowances			4,021,000	4,882,000	3,330,000
031101- A012-1	Regular Allowances			(3,421,000)	(4,282,000)	(3,090,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(240,000)
031101- A03	**Operating Expenses**			**2,955,000**	**3,035,000**	**1,961,000**
031101- A032	Communications			160,000	2,000	120,000
031101- A033	Utilities			30,000	30,000	40,000
031101- A034	Occupancy Costs			1,355,000	1,135,000	971,000
031101- A036	Motor Vehicles			150,000	90,000	
031101- A038	Travel & Transportation			700,000	200,000	560,000
031101- A039	General			560,000	1,578,000	270,000
031101- A13	**Repairs and Maintenance**			**370,000**	**1,287,000**	**180,000**
031101- A130	Transport			150,000		100,000
031101- A131	Machinery and Equipment			70,000	622,000	30,000
031101- A132	Furniture and Fixture			70,000	615,000	20,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A137	Computer Equipment			80,000	50,000	30,000
Total-	**ACCOUNTABILITY COURT-III ISLAMABAD**			**10,673,000**	**12,531,000**	**8,223,000**
IB4274	**BANKING COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**16,191,000**	**17,952,000**	**15,572,000**
031101- A011	Pay	14	14	7,329,000	7,329,000	5,948,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,370,000)	(4,370,000)	(3,227,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,959,000)	(2,959,000)	(2,721,000)
031101- A012	Allowances			8,862,000	10,623,000	9,624,000
031101- A012-1	Regular Allowances			(8,162,000)	(9,923,000)	(8,974,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(650,000)
031101- A03	**Operating Expenses**			**3,176,000**	**3,336,000**	**3,006,000**
031101- A032	Communications			245,000	265,000	200,000
031101- A034	Occupancy Costs			911,000	1,071,000	826,000
031101- A038	Travel & Transportation			1,170,000	1,150,000	1,270,000
031101- A039	General			850,000	850,000	710,000
031101- A09	**Physical Assets**			**400,000**	**180,000**	**200,000**
031101- A096	Purchase of Plant and Machinery			200,000	90,000	
031101- A097	Purchase of Furniture and Fixture			200,000	90,000	200,000
031101- A13	**Repairs and Maintenance**			**800,000**	**860,000**	**800,000**
031101- A130	Transport			250,000	310,000	250,000
031101- A131	Machinery and Equipment			300,000	300,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**BANKING COURT ISLAMABAD**			**20,567,000**	**22,328,000**	**19,578,000**
IB4275	**DRUG COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**11,116,000**	**12,729,000**	**12,003,000**
031101- A011	Pay	14	14	6,615,000	6,458,000	6,389,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,870,000)	(3,568,000)	(3,441,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,745,000)	(2,890,000)	(2,948,000)
031101- A012	Allowances			4,501,000	6,271,000	5,614,000
031101- A012-1	Regular Allowances			(3,901,000)	(5,671,000)	(4,964,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(650,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A03	**Operating Expenses**			**5,420,000**	**5,520,000**	**6,064,000**
031101- A032	Communications			335,000	335,000	285,000
031101- A033	Utilities			50,000		50,000
031101- A034	Occupancy Costs			2,661,000	3,396,000	3,145,000
031101- A038	Travel & Transportation			1,170,000	1,000,000	1,270,000
031101- A039	General			1,204,000	789,000	1,314,000
031101- A13	**Repairs and Maintenance**			**1,020,000**	**920,000**	**920,000**
031101- A130	Transport			350,000	400,000	350,000
031101- A131	Machinery and Equipment			250,000	250,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	150,000
031101- A137	Computer Equipment			220,000	70,000	220,000
Total-	**DRUG COURT ISLAMABAD**			**17,556,000**	**19,169,000**	**18,987,000**
IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**14,296,000**	**16,485,000**	**18,808,000**
031101- A011	Pay	14	14	6,896,000	6,896,000	7,627,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,162,000)	(4,162,000)	(4,685,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,734,000)	(2,734,000)	(2,942,000)
031101- A012	Allowances			7,400,000	9,589,000	11,181,000
031101- A012-1	Regular Allowances			(6,670,000)	(8,859,000)	(10,331,000)
031101- A012-2	Other Allowances (Excluding TA)			(730,000)	(730,000)	(850,000)
031101- A03	**Operating Expenses**			**3,682,000**	**3,682,000**	**6,248,000**
031101- A032	Communications			179,000	171,000	285,000
031101- A033	Utilities			35,000	35,000	1,640,000
031101- A034	Occupancy Costs			1,872,000	1,872,000	1,968,000
031101- A036	Motor Vehicles					25,000
031101- A038	Travel & Transportation			950,000	978,000	1,430,000
031101- A039	General			646,000	626,000	900,000
031101- A09	**Physical Assets**					**150,000**
031101- A097	Purchase of Furniture and Fixture					150,000
031101- A13	**Repairs and Maintenance**			**580,000**	**580,000**	**750,000**
031101- A130	Transport			300,000	300,000	400,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
031101- A137	Computer Equipment			80,000	80,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD**			**18,558,000**	**20,747,000**	**25,956,000**
IB4277 SPECIAL JUDGE (CENTRAL) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**15,064,000**	**16,955,000**	**16,676,000**
031101- A011	Pay	13	13	7,009,000	7,009,000	6,927,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,468,000)	(4,468,000)	(4,346,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,541,000)	(2,541,000)	(2,581,000)
031101- A012	Allowances			8,055,000	9,946,000	9,749,000
031101- A012-1	Regular Allowances			(7,405,000)	(9,296,000)	(8,899,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(850,000)
031101- A03	**Operating Expenses**			**4,274,000**	**4,144,000**	**4,775,000**
031101- A032	Communications			200,000	200,000	270,000
031101- A033	Utilities			20,000	20,000	30,000
031101- A034	Occupancy Costs			1,554,000	1,554,000	2,005,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,450,000	1,385,000	1,450,000
031101- A039	General			900,000	835,000	1,020,000
031101- A13	**Repairs and Maintenance**			**580,000**	**710,000**	**710,000**
031101- A130	Transport			250,000	380,000	300,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			50,000	50,000	80,000
031101- A137	Computer Equipment			180,000	180,000	180,000
Total-	**SPECIAL JUDGE (CENTRAL) ISLAMABAD**			**19,918,000**	**21,809,000**	**22,161,000**
IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**12,070,000**	**13,478,000**	**15,864,000**
031101- A011	Pay	14	14	5,574,000	5,574,000	5,651,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,849,000)	(2,849,000)	(3,038,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,725,000)	(2,725,000)	(2,613,000)
031101- A012	Allowances			6,496,000	7,904,000	10,213,000
031101- A012-1	Regular Allowances			(5,346,000)	(6,754,000)	(9,163,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,050,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A03	**Operating Expenses**			**4,425,000**	**4,565,000**	**4,723,000**
031101- A032	Communications			505,000	505,000	405,000
031101- A034	Occupancy Costs			1,910,000	1,910,000	2,058,000
031101- A038	Travel & Transportation			1,160,000	1,300,000	1,360,000
031101- A039	General			850,000	850,000	900,000
031101- A09	**Physical Assets**			**350,000**	**210,000**	**100,000**
031101- A092	Computer Equipment			150,000	90,000	
031101- A096	Purchase of Plant and Machinery			100,000	60,000	
031101- A097	Purchase of Furniture and Fixture			100,000	60,000	100,000
031101- A13	**Repairs and Maintenance**			**525,000**	**525,000**	**600,000**
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			125,000	125,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD**			**17,370,000**	**18,778,000**	**21,287,000**
IB4279	**ACC0UNTABILITY COURT-I RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**13,458,000**	**15,687,000**	**14,115,000**
031101- A011	Pay	12	12	6,308,000	6,308,000	6,353,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,875,000)	(3,875,000)	(3,732,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,433,000)	(2,433,000)	(2,621,000)
031101- A012	Allowances			7,150,000	9,379,000	7,762,000
031101- A012-1	Regular Allowances			(6,350,000)	(8,579,000)	(7,312,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(450,000)
031101- A03	**Operating Expenses**			**4,735,000**	**4,541,000**	**5,230,000**
031101- A032	Communications			300,000	300,000	190,000
031101- A033	Utilities			350,000	350,000	80,000
031101- A034	Occupancy Costs			2,205,000	2,205,000	3,340,000
031101- A038	Travel & Transportation			1,220,000	1,220,000	1,300,000
031101- A039	General			660,000	466,000	320,000
031101- A04	**Employees Retirement Benefits**					**1,100,000**
031101- A041	Pension					1,100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**330,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A130	Transport			200,000	200,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	80,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A137	Computer Equipment			150,000	150,000	50,000
Total-	**ACC0UNTABILITY COURT-I RAWALPINDI**			**18,743,000**	**20,778,000**	**20,775,000**
IB4291 SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**11,659,000**	**12,796,000**	**13,107,000**
031101- A011	Pay	13	13	5,215,000	5,215,000	6,183,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,451,000)	(2,451,000)	(3,261,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,764,000)	(2,764,000)	(2,922,000)
031101- A012	Allowances			6,444,000	7,581,000	6,924,000
031101- A012-1	Regular Allowances			(5,794,000)	(6,931,000)	(6,474,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(450,000)
031101- A03	**Operating Expenses**			**4,907,000**	**4,517,000**	**3,583,000**
031101- A032	Communications			325,000	285,000	195,000
031101- A033	Utilities			25,000	15,000	30,000
031101- A034	Occupancy Costs			2,727,000	2,727,000	2,168,000
031101- A038	Travel & Transportation			1,230,000	970,000	780,000
031101- A039	General			600,000	520,000	410,000
031101- A13	**Repairs and Maintenance**			**600,000**	**390,000**	**350,000**
031101- A130	Transport			300,000	180,000	150,000
031101- A131	Machinery and Equipment			150,000	90,000	100,000
031101- A132	Furniture and Fixture			80,000	50,000	50,000
031101- A137	Computer Equipment			70,000	70,000	50,000
Total-	**SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD**			**17,166,000**	**17,703,000**	**17,040,000**
IB9609 BANKING COURT II ISLAMABAD						
031101- A01	**Employees Related Expenses**				**4,228,000**	**9,466,000**
031101- A011	Pay		10		1,585,000	3,097,000
031101- A011-1	Pay of Officers		(3)		(901,000)	(1,712,000)
031101- A011-2	Pay of Other Staff		(7)		(684,000)	(1,385,000)
031101- A012	Allowances				2,643,000	6,369,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012-1	Regular Allowances				(2,493,000)	(6,069,000)
031101- A012-2	Other Allowances (Excluding TA)				(150,000)	(300,000)
031101- A03	**Operating Expenses**				**1,816,000**	**2,635,000**
031101- A032	Communications				57,000	160,000
031101- A034	Occupancy Costs				479,000	1,055,000
031101- A036	Motor Vehicles					20,000
031101- A038	Travel & Transportation				503,000	1,010,000
031101- A039	General				777,000	390,000
031101- A13	**Repairs and Maintenance**				**220,000**	**370,000**
031101- A130	Transport				98,000	150,000
031101- A131	Machinery and Equipment				65,000	100,000
031101- A132	Furniture and Fixture				57,000	50,000
031101- A137	Computer Equipment					70,000
Total-	**BANKING COURT II ISLAMABAD**				**6,264,000**	**12,471,000**
IB9610	**SPECIAL COURT (CENTRAL II) ISLAMABAD**					
031101- A01	**Employees Related Expenses**				**4,499,000**	**9,281,000**
031101- A011	Pay		10		1,333,000	3,262,000
031101- A011-1	Pay of Officers		(3)		(834,000)	(1,712,000)
031101- A011-2	Pay of Other Staff		(7)		(499,000)	(1,550,000)
031101- A012	Allowances				3,166,000	6,019,000
031101- A012-1	Regular Allowances				(2,790,000)	(5,719,000)
031101- A012-2	Other Allowances (Excluding TA)				(376,000)	(300,000)
031101- A03	**Operating Expenses**				**3,048,000**	**2,317,000**
031101- A032	Communications				177,000	220,000
031101- A033	Utilities				10,000	15,000
031101- A034	Occupancy Costs				405,000	642,000
031101- A038	Travel & Transportation				781,000	1,050,000
031101- A039	General				1,675,000	390,000
031101- A13	**Repairs and Maintenance**				**2,308,000**	**380,000**
031101- A130	Transport				248,000	150,000
031101- A131	Machinery and Equipment				965,000	100,000
031101- A132	Furniture and Fixture				1,055,000	50,000
031101- A137	Computer Equipment				40,000	80,000
Total-	**SPECIAL COURT (CENTRAL II) ISLAMABAD**				**9,855,000**	**11,978,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9611	**INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI**					
031101- A01	**Employees Related Expenses**				**4,117,000**	**8,883,000**
031101- A011	Pay	10			1,357,000	2,942,000
031101- A011-1	Pay of Officers	(3)			(534,000)	(1,592,000)
031101- A011-2	Pay of Other Staff	(7)			(823,000)	(1,350,000)
031101- A012	Allowances				2,760,000	5,941,000
031101- A012-1	Regular Allowances				(2,384,000)	(5,641,000)
031101- A012-2	Other Allowances (Excluding TA)				(376,000)	(300,000)
031101- A03	**Operating Expenses**				**2,146,000**	**2,875,000**
031101- A032	Communications				177,000	220,000
031101- A033	Utilities				13,000	
031101- A034	Occupancy Costs				1,041,000	1,205,000
031101- A038	Travel & Transportation				661,000	1,050,000
031101- A039	General				254,000	400,000
031101- A13	**Repairs and Maintenance**				**150,000**	**370,000**
031101- A130	Transport				98,000	200,000
031101- A131	Machinery and Equipment				5,000	100,000
031101- A132	Furniture and Fixture				7,000	10,000
031101- A137	Computer Equipment				40,000	60,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI**				**6,413,000**	**12,128,000**
031101	Total- Courts/Justice			821,187,000	868,640,000	887,970,000
0311	Total- Law Courts			821,187,000	868,640,000	887,970,000
031	Total- Law Courts			821,187,000	868,640,000	887,970,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
IB0557	**GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)**					
036101- A05	**Grants, Subsidies and Write off Loans**			**600,000,000**	**548,900,000**	**600,000,000**
036101- A052	Grants Domestic			600,000,000	548,900,000	600,000,000
Total-	**GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)**			**600,000,000**	**548,900,000**	**600,000,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2417 LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD						
036101- A01	**Employees Related Expenses**					**20,425,000**
036101- A011	Pay		1			12,448,000
036101- A011-1	Pay of Officers		(1)			(12,448,000)
036101- A012	Allowances					7,977,000
036101- A012-1	Regular Allowances					(7,077,000)
036101- A012-2	Other Allowances (Excluding TA)					(900,000)
036101- A03	**Operating Expenses**					**21,820,000**
036101- A031	Fees					90,000
036101- A032	Communications					500,000
036101- A033	Utilities					715,000
036101- A034	Occupancy Costs					7,425,000
036101- A036	Motor Vehicles					40,000
036101- A038	Travel & Transportation					3,340,000
036101- A039	General					9,710,000
036101- A09	**Physical Assets**					**1,000,000**
036101- A097	Purchase of Furniture and Fixture					1,000,000
036101- A13	**Repairs and Maintenance**					**900,000**
036101- A130	Transport					300,000
036101- A131	Machinery and Equipment					100,000
036101- A132	Furniture and Fixture					50,000
036101- A133	Buildings and Structure					300,000
036101- A137	Computer Equipment					150,000
Total-	**LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD**					**44,145,000**
IB2462 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
036101- A03	**Operating Expenses**					**20,000,000**
036101- A037	Consultancy and Contractual Work					20,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**20,000,000**
IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD						
036101- A01	**Employees Related Expenses**			**14,863,000**	**16,121,000**	**19,058,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011	Pay	8	8	8,583,000	8,457,000	10,745,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,711,000)	(6,753,000)	(9,005,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,872,000)	(1,704,000)	(1,740,000)
036101- A012	Allowances			6,280,000	7,664,000	8,313,000
036101- A012-1	Regular Allowances			(5,734,000)	(7,328,000)	(7,613,000)
036101- A012-2	Other Allowances (Excluding TA)			(546,000)	(336,000)	(700,000)
036101- A03	**Operating Expenses**			**1,897,000**	**2,042,000**	**2,752,000**
036101- A032	Communications			420,000	305,000	400,000
036101- A034	Occupancy Costs			467,000	835,000	802,000
036101- A038	Travel & Transportation			400,000	310,000	600,000
036101- A039	General			610,000	592,000	950,000
036101- A04	**Employees Retirement Benefits**					**1,985,000**
036101- A041	Pension					1,985,000
036101- A13	**Repairs and Maintenance**			**270,000**	**125,000**	**350,000**
036101- A131	Machinery and Equipment			80,000	32,000	100,000
036101- A132	Furniture and Fixture			80,000	31,000	100,000
036101- A137	Computer Equipment			110,000	62,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD**			**17,030,000**	**18,288,000**	**24,145,000**
IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD						
036101- A01	**Employees Related Expenses**			**3,453,000**	**3,932,000**	**4,534,000**
036101- A011	Pay	4	4	2,077,000	2,077,000	2,620,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,941,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(631,000)	(631,000)	(679,000)
036101- A012	Allowances			1,376,000	1,855,000	1,914,000
036101- A012-1	Regular Allowances			(1,262,000)	(1,641,000)	(1,764,000)
036101- A012-2	Other Allowances (Excluding TA)			(114,000)	(214,000)	(150,000)
036101- A03	**Operating Expenses**			**1,032,000**	**848,000**	**1,150,000**
036101- A032	Communications			130,000	21,000	140,000
036101- A034	Occupancy Costs			502,000	741,000	670,000
036101- A038	Travel & Transportation			120,000	1,000	100,000
036101- A039	General			280,000	85,000	240,000
036101- A13	**Repairs and Maintenance**			**120,000**		**80,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			30,000		20,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			60,000		40,000
Total-	**ASSISTANT ATTORNEY GENERAL-II ISLAMABAD**			**4,605,000**	**4,780,000**	**5,764,000**
IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,315,000**	**4,180,000**	**4,310,000**
036101- A011	Pay	4	4	1,914,000	2,422,000	2,452,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,498,000)	(1,977,000)	(1,993,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(416,000)	(445,000)	(459,000)
036101- A012	Allowances			1,401,000	1,758,000	1,858,000
036101- A012-1	Regular Allowances			(1,201,000)	(1,645,000)	(1,648,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(113,000)	(210,000)
036101- A03	**Operating Expenses**			**834,000**	**954,000**	**1,020,000**
036101- A032	Communications			160,000	100,000	150,000
036101- A034	Occupancy Costs			374,000	671,000	670,000
036101- A038	Travel & Transportation			30,000		20,000
036101- A039	General			270,000	183,000	180,000
036101- A13	**Repairs and Maintenance**			**120,000**		**90,000**
036101- A131	Machinery and Equipment			50,000		40,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			40,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI**			**4,269,000**	**5,134,000**	**5,420,000**
IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD						
036101- A01	**Employees Related Expenses**			**5,095,000**	**5,465,000**	**6,712,000**
036101- A011	Pay	4	4	3,185,000	3,185,000	4,150,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,739,000)	(2,739,000)	(3,660,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(446,000)	(446,000)	(490,000)
036101- A012	Allowances			1,910,000	2,280,000	2,562,000
036101- A012-1	Regular Allowances			(1,710,000)	(2,080,000)	(2,357,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(205,000)
036101- A03	**Operating Expenses**			**951,000**	**736,000**	**1,135,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			190,000	190,000	195,000
036101- A034	Occupancy Costs			431,000	216,000	520,000
036101- A038	Travel & Transportation			100,000	100,000	100,000
036101- A039	General			230,000	230,000	320,000
036101- A13	**Repairs and Maintenance**			**140,000**	**140,000**	**80,000**
036101- A131	Machinery and Equipment			35,000	35,000	30,000
036101- A132	Furniture and Fixture			35,000	35,000	20,000
036101- A137	Computer Equipment			70,000	70,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD**			**6,186,000**	**6,341,000**	**7,927,000**
IB4233	**DEPUTY ATTORNEY GENERAL-IV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**4,599,000**	**4,943,000**	**6,330,000**
036101- A011	Pay	4	4	2,944,000	2,944,000	3,951,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,417,000)	(2,417,000)	(3,378,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(527,000)	(527,000)	(573,000)
036101- A012	Allowances			1,655,000	1,999,000	2,379,000
036101- A012-1	Regular Allowances			(1,539,000)	(1,883,000)	(2,229,000)
036101- A012-2	Other Allowances (Excluding TA)			(116,000)	(116,000)	(150,000)
036101- A03	**Operating Expenses**			**1,004,000**	**1,033,000**	**1,163,000**
036101- A032	Communications			230,000	79,000	160,000
036101- A034	Occupancy Costs			374,000	673,000	623,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			300,000	281,000	280,000
036101- A13	**Repairs and Maintenance**			**140,000**	**111,000**	**60,000**
036101- A131	Machinery and Equipment			40,000	25,000	20,000
036101- A132	Furniture and Fixture			40,000	26,000	20,000
036101- A137	Computer Equipment			60,000	60,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL-IV ISLAMABAD**			**5,743,000**	**6,087,000**	**7,553,000**
IB4234	**DEPUTY ATTORNEY GENERAL-II ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**4,907,000**	**5,128,000**	**6,386,000**
036101- A011	Pay	4	4	2,981,000	3,007,000	3,917,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,363,000)	(2,364,000)	(3,243,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(618,000)	(643,000)	(674,000)
036101- A012	Allowances			1,926,000	2,121,000	2,469,000
036101- A012-1	Regular Allowances			(1,746,000)	(1,966,000)	(2,269,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(155,000)	(200,000)
036101- A03	**Operating Expenses**			**1,038,000**	**1,098,000**	**1,128,000**
036101- A032	Communications			140,000	200,000	180,000
036101- A034	Occupancy Costs			458,000	458,000	458,000
036101- A038	Travel & Transportation			150,000	150,000	200,000
036101- A039	General			290,000	290,000	290,000
036101- A13	**Repairs and Maintenance**			**110,000**	**110,000**	**110,000**
036101- A131	Machinery and Equipment			50,000	50,000	50,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-II ISLAMABAD**			**6,055,000**	**6,336,000**	**7,624,000**
IB4237	**DEPUTY ATTORNEY GENERAL-I ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,163,000**	**5,597,000**	**6,666,000**
036101- A011	Pay	4	4	3,265,000	3,305,000	4,164,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,634,000)	(2,578,000)	(3,571,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(631,000)	(727,000)	(593,000)
036101- A012	Allowances			1,898,000	2,292,000	2,502,000
036101- A012-1	Regular Allowances			(1,738,000)	(2,162,000)	(2,342,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(130,000)	(160,000)
036101- A03	**Operating Expenses**			**827,000**	**825,000**	**977,000**
036101- A032	Communications			190,000	190,000	190,000
036101- A034	Occupancy Costs			197,000	297,000	297,000
036101- A038	Travel & Transportation			150,000	150,000	200,000
036101- A039	General			290,000	188,000	290,000
036101- A09	**Physical Assets**			**10,000**		
036101- A092	Computer Equipment			10,000		
036101- A13	**Repairs and Maintenance**			**110,000**		**70,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		20,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A137	Computer Equipment			50,000		20,000
Total-	**DEPUTY ATTORNEY GENERAL-I ISLAMABAD**			**6,110,000**	**6,422,000**	**7,713,000**
IB4238	**ATTORNEY GENERAL OF PAKISTAN**					
036101- A01	**Employees Related Expenses**			**106,869,000**	**118,204,000**	**124,488,000**
036101- A011	Pay	73	73	66,137,000	62,676,000	70,775,000
036101- A011-1	Pay of Officers	(30)	(30)	(53,593,000)	(50,161,000)	(57,672,000)
036101- A011-2	Pay of Other Staff	(43)	(43)	(12,544,000)	(12,515,000)	(13,103,000)
036101- A012	Allowances			40,732,000	55,528,000	53,713,000
036101- A012-1	Regular Allowances			(36,632,000)	(45,890,000)	(49,163,000)
036101- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(9,638,000)	(4,550,000)
036101- A03	**Operating Expenses**			**66,944,000**	**87,008,000**	**69,000,000**
036101- A032	Communications			3,050,000	3,811,000	5,400,000
036101- A033	Utilities			1,450,000	1,300,000	1,500,000
036101- A034	Occupancy Costs			4,644,000	5,499,000	6,100,000
036101- A036	Motor Vehicles			100,000	35,000	100,000
036101- A038	Travel & Transportation			15,100,000	12,900,000	15,700,000
036101- A039	General			42,600,000	63,463,000	40,200,000
036101- A04	**Employees Retirement Benefits**			**1,100,000**	**2,265,000**	**2,300,000**
036101- A041	Pension			1,100,000	2,265,000	2,300,000
036101- A05	**Grants, Subsidies and Write off Loans**				**166,000**	
036101- A052	Grants Domestic				166,000	
036101- A09	**Physical Assets**			**4,500,000**	**13,216,000**	**4,500,000**
036101- A092	Computer Equipment			1,500,000	2,716,000	1,500,000
036101- A095	Purchase of Transport				10,500,000	
036101- A096	Purchase of Plant and Machinery			1,500,000		1,500,000
036101- A097	Purchase of Furniture and Fixture			1,500,000		1,500,000
036101- A13	**Repairs and Maintenance**			**4,700,000**	**5,550,000**	**5,400,000**
036101- A130	Transport			2,000,000	2,000,000	2,000,000
036101- A131	Machinery and Equipment			1,000,000	1,600,000	1,000,000
036101- A132	Furniture and Fixture			800,000	1,000,000	1,000,000
036101- A137	Computer Equipment			900,000	950,000	1,400,000
Total-	**ATTORNEY GENERAL OF PAKISTAN**			**184,113,000**	**226,409,000**	**205,688,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4240 ASSISTANT ATTORNEY GENERAL RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,569,000**	**4,334,000**	**5,391,000**
036101- A011	Pay	4	4	2,121,000	2,121,000	3,068,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,235,000)	(1,235,000)	(2,129,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(886,000)	(886,000)	(939,000)
036101- A012	Allowances			1,448,000	2,213,000	2,323,000
036101- A012-1	Regular Allowances			(1,268,000)	(2,033,000)	(2,123,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(200,000)
036101- A03	**Operating Expenses**			**698,000**	**410,000**	**1,143,000**
036101- A032	Communications			140,000	35,000	100,000
036101- A034	Occupancy Costs			198,000	198,000	663,000
036101- A038	Travel & Transportation			100,000	72,000	100,000
036101- A039	General			260,000	105,000	280,000
036101- A13	**Repairs and Maintenance**			**180,000**	**40,000**	**60,000**
036101- A131	Machinery and Equipment			40,000	10,000	20,000
036101- A132	Furniture and Fixture			40,000	20,000	20,000
036101- A137	Computer Equipment			100,000	10,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL RAWALPINDI**			**4,447,000**	**4,784,000**	**6,594,000**
IB4241 LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD						
036101- A01	**Employees Related Expenses**			**142,461,000**	**114,361,000**	**128,930,000**
036101- A011	Pay	69	69	58,681,000	36,606,000	42,096,000
036101- A011-1	Pay of Officers	(30)	(30)	(45,209,000)	(24,384,000)	(28,280,000)
036101- A011-2	Pay of Other Staff	(39)	(39)	(13,472,000)	(12,222,000)	(13,816,000)
036101- A012	Allowances			83,780,000	77,755,000	86,834,000
036101- A012-1	Regular Allowances			(78,880,000)	(73,847,000)	(81,214,000)
036101- A012-2	Other Allowances (Excluding TA)			(4,900,000)	(3,908,000)	(5,620,000)
036101- A03	**Operating Expenses**			**36,180,000**	**28,475,000**	**36,830,000**
036101- A032	Communications			3,900,000	2,703,000	3,900,000
036101- A034	Occupancy Costs			13,040,000	10,287,000	13,040,000
036101- A038	Travel & Transportation			5,150,000	2,625,000	5,150,000
036101- A039	General			14,090,000	12,860,000	14,740,000
036101- A04	**Employees Retirement Benefits**			**2,500,000**	**1,924,000**	**300,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A041	Pension			2,500,000	1,924,000	300,000
036101- A09	**Physical Assets**					**500,000**
036101- A097	Purchase of Furniture and Fixture					500,000
036101- A13	**Repairs and Maintenance**			**2,300,000**	**1,557,000**	**2,700,000**
036101- A130	Transport			500,000	500,000	700,000
036101- A131	Machinery and Equipment			600,000	600,000	600,000
036101- A132	Furniture and Fixture			200,000	200,000	300,000
036101- A137	Computer Equipment			1,000,000	257,000	1,100,000
Total-	**LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD**			**183,441,000**	**146,317,000**	**169,260,000**
IB4244	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**14,541,000**	**15,784,000**	**19,003,000**
036101- A011	Pay	8	8	8,298,000	8,422,000	10,709,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,345,000)	(6,343,000)	(8,508,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,953,000)	(2,079,000)	(2,201,000)
036101- A012	Allowances			6,243,000	7,362,000	8,294,000
036101- A012-1	Regular Allowances			(5,623,000)	(6,956,000)	(7,634,000)
036101- A012-2	Other Allowances (Excluding TA)			(620,000)	(406,000)	(660,000)
036101- A03	**Operating Expenses**			**2,555,000**	**2,555,000**	**2,875,000**
036101- A032	Communications			390,000	390,000	320,000
036101- A034	Occupancy Costs			855,000	855,000	955,000
036101- A038	Travel & Transportation			650,000	650,000	670,000
036101- A039	General			660,000	660,000	930,000
036101- A04	**Employees Retirement Benefits**					**452,000**
036101- A041	Pension					452,000
036101- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**290,000**
036101- A131	Machinery and Equipment			100,000	100,000	100,000
036101- A132	Furniture and Fixture			100,000	100,000	100,000
036101- A137	Computer Equipment			100,000	100,000	90,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD**			**17,396,000**	**18,639,000**	**22,620,000**
IB4245	**DEPUTY ATTORNEY GENERAL - VII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,404,000**	**5,833,000**	**6,954,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011	Pay	4	4	3,408,000	3,445,000	4,355,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,988,000)	(2,986,000)	(3,908,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(420,000)	(459,000)	(447,000)
036101- A012	Allowances			1,996,000	2,388,000	2,599,000
036101- A012-1	Regular Allowances			(1,806,000)	(2,266,000)	(2,399,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(122,000)	(200,000)
036101- A03	**Operating Expenses**			**758,000**	**758,000**	**800,000**
036101- A032	Communications			190,000	190,000	160,000
036101- A034	Occupancy Costs			263,000	263,000	350,000
036101- A038	Travel & Transportation			80,000	80,000	80,000
036101- A039	General			225,000	225,000	210,000
036101- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
036101- A041	Pension			50,000	50,000	50,000
036101- A13	**Repairs and Maintenance**			**130,000**	**130,000**	**80,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	20,000
036101- A137	Computer Equipment			70,000	70,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL - VII ISLAMABAD**			**6,342,000**	**6,771,000**	**7,884,000**
IB4251	**ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,204,000**	**3,528,000**	**3,790,000**
036101- A011	Pay	4	4	1,876,000	1,876,000	2,071,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,363,000)	(1,363,000)	(1,501,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(513,000)	(513,000)	(570,000)
036101- A012	Allowances			1,328,000	1,652,000	1,719,000
036101- A012-1	Regular Allowances			(1,223,000)	(1,495,000)	(1,549,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(157,000)	(170,000)
036101- A03	**Operating Expenses**			**310,000**	**520,000**	**750,000**
036101- A032	Communications			80,000	29,000	80,000
036101- A034	Occupancy Costs			78,000	437,000	390,000
036101- A038	Travel & Transportation			75,000	26,000	80,000
036101- A039	General			77,000	28,000	200,000
036101- A13	**Repairs and Maintenance**			**70,000**	**25,000**	**70,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			20,000	7,000	30,000
036101- A132	Furniture and Fixture			20,000	7,000	20,000
036101- A137	Computer Equipment			30,000	11,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI**			**3,584,000**	**4,073,000**	**4,610,000**
IB4252	**ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,356,000**	**3,534,000**	**3,809,000**
036101- A011	Pay	4	4	1,919,000	1,919,000	2,095,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,417,000)	(1,417,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(502,000)	(502,000)	(545,000)
036101- A012	Allowances			1,437,000	1,615,000	1,714,000
036101- A012-1	Regular Allowances			(1,320,000)	(1,498,000)	(1,554,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(117,000)	(160,000)
036101- A03	**Operating Expenses**			**550,000**	**550,000**	**800,000**
036101- A032	Communications			98,000	48,000	110,000
036101- A034	Occupancy Costs			177,000	307,000	400,000
036101- A038	Travel & Transportation			80,000	30,000	100,000
036101- A039	General			195,000	165,000	190,000
036101- A13	**Repairs and Maintenance**			**88,000**	**88,000**	**90,000**
036101- A131	Machinery and Equipment			28,000	28,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			40,000	40,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI**			**3,994,000**	**4,172,000**	**4,699,000**
IB4253	**ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**4,008,000**	**4,025,000**	**3,905,000**
036101- A011	Pay	4	4	2,383,000	2,218,000	2,095,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,690,000)	(1,565,000)	(1,552,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(693,000)	(653,000)	(543,000)
036101- A012	Allowances			1,625,000	1,807,000	1,810,000
036101- A012-1	Regular Allowances			(1,501,000)	(1,683,000)	(1,660,000)
036101- A012-2	Other Allowances (Excluding TA)			(124,000)	(124,000)	(150,000)
036101- A03	**Operating Expenses**			**617,000**	**718,000**	**777,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			106,000	28,000	100,000
036101- A034	Occupancy Costs			211,000	526,000	377,000
036101- A038	Travel & Transportation			80,000	45,000	80,000
036101- A039	General			220,000	119,000	220,000
036101- A13	**Repairs and Maintenance**			**110,000**	**10,000**	**90,000**
036101- A131	Machinery and Equipment			30,000	1,000	20,000
036101- A132	Furniture and Fixture			30,000	1,000	20,000
036101- A137	Computer Equipment			50,000	8,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI**			**4,735,000**	**4,753,000**	**4,772,000**
IB4254	**ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,575,000**	**3,213,000**	**3,448,000**
036101- A011	Pay	4	4	2,096,000	1,645,000	1,930,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,629,000)	(1,178,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(467,000)	(467,000)	(380,000)
036101- A012	Allowances			1,479,000	1,568,000	1,518,000
036101- A012-1	Regular Allowances			(1,274,000)	(1,363,000)	(1,368,000)
036101- A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(150,000)
036101- A03	**Operating Expenses**			**887,000**	**679,000**	**690,000**
036101- A032	Communications			170,000	13,000	80,000
036101- A034	Occupancy Costs			197,000	446,000	300,000
036101- A038	Travel & Transportation			120,000	12,000	100,000
036101- A039	General			400,000	208,000	210,000
036101- A13	**Repairs and Maintenance**			**150,000**	**1,000**	**150,000**
036101- A131	Machinery and Equipment			40,000		40,000
036101- A132	Furniture and Fixture			40,000		40,000
036101- A137	Computer Equipment			70,000	1,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI**			**4,612,000**	**3,893,000**	**4,288,000**
IB4255	**ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,781,000**	**4,412,000**	**4,964,000**
036101- A011	Pay	4	4	2,290,000	2,365,000	2,836,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,690,000)	(1,765,000)	(2,198,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(600,000)	(600,000)	(638,000)
036101- A012	Allowances			1,491,000	2,047,000	2,128,000
036101- A012-1	Regular Allowances			(1,357,000)	(1,943,000)	(1,984,000)
036101- A012-2	Other Allowances (Excluding TA)			(134,000)	(104,000)	(144,000)
036101- A03	**Operating Expenses**			**544,000**	**583,000**	**1,174,000**
036101- A032	Communications			85,000	31,000	107,000
036101- A034	Occupancy Costs			197,000	416,000	790,000
036101- A038	Travel & Transportation			75,000	43,000	78,000
036101- A039	General			187,000	93,000	199,000
036101- A13	**Repairs and Maintenance**			**55,000**	**20,000**	**55,000**
036101- A131	Machinery and Equipment			20,000	7,000	20,000
036101- A132	Furniture and Fixture			5,000	2,000	5,000
036101- A137	Computer Equipment			30,000	11,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI**			**4,380,000**	**5,015,000**	**6,193,000**
IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,422,000**	**3,979,000**	**4,352,000**
036101- A011	Pay	4	4	1,959,000	2,118,000	2,529,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,498,000)	(1,553,000)	(1,995,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(461,000)	(565,000)	(534,000)
036101- A012	Allowances			1,463,000	1,861,000	1,823,000
036101- A012-1	Regular Allowances			(1,318,000)	(1,723,000)	(1,668,000)
036101- A012-2	Other Allowances (Excluding TA)			(145,000)	(138,000)	(155,000)
036101- A03	**Operating Expenses**			**1,010,000**	**760,000**	**1,033,000**
036101- A032	Communications			170,000	40,000	110,000
036101- A034	Occupancy Costs			545,000	545,000	623,000
036101- A038	Travel & Transportation			100,000	20,000	100,000
036101- A039	General			195,000	155,000	200,000
036101- A13	**Repairs and Maintenance**			**140,000**		**70,000**
036101- A131	Machinery and Equipment			35,000		30,000
036101- A132	Furniture and Fixture			35,000		20,000
036101- A137	Computer Equipment			70,000		20,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI**			**4,572,000**	**4,739,000**	**5,455,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4257	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**13,667,000**	**14,779,000**	**17,794,000**
036101- A011	Pay	8	8	7,783,000	7,627,000	10,063,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,399,000)	(6,499,000)	(8,574,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,384,000)	(1,128,000)	(1,489,000)
036101- A012	Allowances			5,884,000	7,152,000	7,731,000
036101- A012-1	Regular Allowances			(5,404,000)	(6,788,000)	(7,181,000)
036101- A012-2	Other Allowances (Excluding TA)			(480,000)	(364,000)	(550,000)
036101- A03	**Operating Expenses**			**3,235,000**	**3,330,000**	**3,275,000**
036101- A032	Communications			450,000	420,000	460,000
036101- A034	Occupancy Costs			1,355,000	1,220,000	1,435,000
036101- A038	Travel & Transportation			700,000	1,000,000	550,000
036101- A039	General			730,000	690,000	830,000
036101- A09	**Physical Assets**					**300,000**
036101- A097	Purchase of Furniture and Fixture					300,000
036101- A13	**Repairs and Maintenance**			**340,000**	**245,000**	**400,000**
036101- A131	Machinery and Equipment			150,000	115,000	150,000
036101- A132	Furniture and Fixture			100,000	70,000	100,000
036101- A137	Computer Equipment			90,000	60,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD**			**17,242,000**	**18,354,000**	**21,769,000**
IB4258	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**14,537,000**	**15,796,000**	**18,300,000**
036101- A011	Pay	8	8	8,364,000	8,451,000	10,671,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,628,000)	(6,631,000)	(8,805,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,736,000)	(1,820,000)	(1,866,000)
036101- A012	Allowances			6,173,000	7,345,000	7,629,000
036101- A012-1	Regular Allowances			(5,602,000)	(6,967,000)	(7,287,000)
036101- A012-2	Other Allowances (Excluding TA)			(571,000)	(378,000)	(342,000)
036101- A03	**Operating Expenses**			**2,579,000**	**2,579,000**	**2,906,000**
036101- A032	Communications			340,000	340,000	450,000
036101- A034	Occupancy Costs			1,164,000	1,164,000	1,246,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A038	Travel & Transportation			500,000	500,000	600,000
036101- A039	General			575,000	575,000	610,000
036101- A04	**Employees Retirement Benefits**			**120,000**	**120,000**	**150,000**
036101- A041	Pension			120,000	120,000	150,000
036101- A09	**Physical Assets**					**200,000**
036101- A097	Purchase of Furniture and Fixture					200,000
036101- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**230,000**
036101- A131	Machinery and Equipment			100,000	100,000	100,000
036101- A132	Furniture and Fixture			60,000	60,000	50,000
036101- A137	Computer Equipment			100,000	100,000	80,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD**			**17,496,000**	**18,755,000**	**21,786,000**
IB4259	**ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,873,000**	**4,322,000**	**5,029,000**
036101- A011	Pay	4	4	2,290,000	2,290,000	2,806,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,632,000)	(1,632,000)	(2,128,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(658,000)	(658,000)	(678,000)
036101- A012	Allowances			1,583,000	2,032,000	2,223,000
036101- A012-1	Regular Allowances			(1,433,000)	(1,882,000)	(2,008,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(215,000)
036101- A03	**Operating Expenses**			**440,000**	**220,000**	**490,000**
036101- A032	Communications			120,000	60,000	180,000
036101- A038	Travel & Transportation			80,000	40,000	80,000
036101- A039	General			240,000	120,000	230,000
036101- A13	**Repairs and Maintenance**			**125,000**	**3,000**	**80,000**
036101- A131	Machinery and Equipment			40,000		30,000
036101- A132	Furniture and Fixture			40,000		20,000
036101- A137	Computer Equipment			45,000	3,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD**			**4,438,000**	**4,545,000**	**5,599,000**
IB4260	**ASSISTANT ATTORNEY GENERAL-III ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,704,000**	**3,899,000**	**4,414,000**
036101- A011	Pay	4	4	2,182,000	2,377,000	2,509,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(2)	(2)	(1,498,000)	(1,693,000)	(2,022,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(684,000)	(684,000)	(487,000)
036101- A012	Allowances			1,522,000	1,522,000	1,905,000
036101- A012-1	Regular Allowances			(1,352,000)	(1,374,000)	(1,735,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(148,000)	(170,000)
036101- A03	**Operating Expenses**			**835,000**	**690,000**	**1,120,000**
036101- A032	Communications			121,000	51,000	110,000
036101- A034	Occupancy Costs			374,000	572,000	670,000
036101- A038	Travel & Transportation			100,000	5,000	100,000
036101- A039	General			240,000	62,000	240,000
036101- A13	**Repairs and Maintenance**			**110,000**		**110,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			50,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-III ISLAMABAD**			**4,649,000**	**4,589,000**	**5,644,000**
IB4263	**DEPUTY ATTORNEY GENERAL - V ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,546,000**	**6,015,000**	**7,431,000**
036101- A011	Pay	4	4	3,378,000	3,352,000	4,719,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,780,000)	(2,780,000)	(3,704,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(598,000)	(572,000)	(1,015,000)
036101- A012	Allowances			2,168,000	2,663,000	2,712,000
036101- A012-1	Regular Allowances			(1,788,000)	(2,413,000)	(2,432,000)
036101- A012-2	Other Allowances (Excluding TA)			(380,000)	(250,000)	(280,000)
036101- A03	**Operating Expenses**			**1,425,000**	**1,315,000**	**1,074,000**
036101- A032	Communications			200,000	90,000	160,000
036101- A034	Occupancy Costs			775,000	775,000	494,000
036101- A038	Travel & Transportation			150,000	150,000	100,000
036101- A039	General			300,000	300,000	320,000
036101- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment			80,000	80,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL - V ISLAMABAD**			**7,151,000**	**7,510,000**	**8,565,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4264	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**10,096,000**	**10,273,000**	**13,542,000**
036101- A011	Pay	4	4	5,667,000	5,558,000	7,827,000
036101- A011-1	Pay of Officers	(2)	(2)	(5,180,000)	(5,023,000)	(7,303,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(487,000)	(535,000)	(524,000)
036101- A012	Allowances			4,429,000	4,715,000	5,715,000
036101- A012-1	Regular Allowances			(4,199,000)	(4,485,000)	(5,395,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(320,000)
036101- A03	**Operating Expenses**			**1,985,000**	**1,985,000**	**2,095,000**
036101- A032	Communications			275,000	259,000	295,000
036101- A034	Occupancy Costs			760,000	945,000	850,000
036101- A038	Travel & Transportation			440,000	280,000	440,000
036101- A039	General			510,000	501,000	510,000
036101- A09	**Physical Assets**					**100,000**
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	**Repairs and Maintenance**			**405,000**	**405,000**	**405,000**
036101- A131	Machinery and Equipment			150,000	150,000	150,000
036101- A132	Furniture and Fixture			150,000	150,000	150,000
036101- A137	Computer Equipment			105,000	105,000	105,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI**			**12,486,000**	**12,663,000**	**16,142,000**
IB4265	**ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,231,000**	**3,603,000**	**4,673,000**
036101- A011	Pay	4	4	1,881,000	1,881,000	2,696,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,445,000)	(1,445,000)	(1,993,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(436,000)	(436,000)	(703,000)
036101- A012	Allowances			1,350,000	1,722,000	1,977,000
036101- A012-1	Regular Allowances			(1,160,000)	(1,582,000)	(1,845,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(140,000)	(132,000)
036101- A03	**Operating Expenses**			**597,000**	**277,000**	**375,000**
036101- A032	Communications			135,000	30,000	95,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A034	Occupancy Costs			178,000	85,000	
036101- A038	Travel & Transportation			80,000	30,000	80,000
036101- A039	General			204,000	132,000	200,000
036101- A13	**Repairs and Maintenance**			**150,000**		**60,000**
036101- A131	Machinery and Equipment			40,000		20,000
036101- A132	Furniture and Fixture			40,000		20,000
036101- A137	Computer Equipment			70,000		20,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI**			**3,978,000**	**3,880,000**	**5,108,000**
IB4266 ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,436,000**	**3,811,000**	**4,502,000**
036101- A011	Pay	4	4	2,083,000	2,083,000	2,553,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,499,000)	(1,499,000)	(1,966,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(584,000)	(584,000)	(587,000)
036101- A012	Allowances			1,353,000	1,728,000	1,949,000
036101- A012-1	Regular Allowances			(1,183,000)	(1,558,000)	(1,789,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(160,000)
036101- A03	**Operating Expenses**			**922,000**	**618,000**	**1,262,000**
036101- A032	Communications			110,000	20,000	150,000
036101- A034	Occupancy Costs			502,000	502,000	662,000
036101- A038	Travel & Transportation			90,000	40,000	100,000
036101- A039	General			220,000	56,000	350,000
036101- A13	**Repairs and Maintenance**			**110,000**	**19,000**	**150,000**
036101- A131	Machinery and Equipment			30,000		40,000
036101- A132	Furniture and Fixture			30,000		40,000
036101- A137	Computer Equipment			50,000	19,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI**			**4,468,000**	**4,448,000**	**5,914,000**
IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,719,000**	**4,119,000**	**4,719,000**
036101- A011	Pay	4	4	2,185,000	2,208,000	2,709,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,739,000)	(1,762,000)	(2,220,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(446,000)	(446,000)	(489,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012	Allowances			1,534,000	1,911,000	2,010,000
036101- A012-1	Regular Allowances			(1,410,000)	(1,751,000)	(1,850,000)
036101- A012-2	Other Allowances (Excluding TA)			(124,000)	(160,000)	(160,000)
036101- A03	**Operating Expenses**			**1,102,000**	**768,000**	**1,013,000**
036101- A032	Communications			120,000	40,000	120,000
036101- A034	Occupancy Costs			692,000	633,000	573,000
036101- A038	Travel & Transportation			70,000		70,000
036101- A039	General			220,000	95,000	250,000
036101- A13	**Repairs and Maintenance**			**110,000**		**110,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			50,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI**			**4,931,000**	**4,887,000**	**5,842,000**
IB4268 ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,728,000**	**4,692,000**	**4,830,000**
036101- A011	Pay	4	4	2,245,000	2,709,000	2,782,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,635,000)	(2,099,000)	(2,129,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(610,000)	(610,000)	(653,000)
036101- A012	Allowances			1,483,000	1,983,000	2,048,000
036101- A012-1	Regular Allowances			(1,351,000)	(1,875,000)	(1,881,000)
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(108,000)	(167,000)
036101- A03	**Operating Expenses**			**970,000**	**1,008,000**	**995,000**
036101- A032	Communications			100,000	100,000	100,000
036101- A034	Occupancy Costs			550,000	588,000	625,000
036101- A038	Travel & Transportation			80,000	80,000	80,000
036101- A039	General			240,000	240,000	190,000
036101- A13	**Repairs and Maintenance**			**110,000**	**41,000**	**50,000**
036101- A131	Machinery and Equipment			30,000	11,000	20,000
036101- A132	Furniture and Fixture			30,000	11,000	10,000
036101- A137	Computer Equipment			50,000	19,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI**			**4,808,000**	**5,741,000**	**5,875,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4269	**ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,402,000**	**3,858,000**	**4,401,000**
036101- A011	Pay	4	4	2,037,000	2,101,000	2,572,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,483,000)	(1,940,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(591,000)	(618,000)	(632,000)
036101- A012	Allowances			1,365,000	1,757,000	1,829,000
036101- A012-1	Regular Allowances			(1,248,000)	(1,665,000)	(1,669,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(92,000)	(160,000)
036101- A03	**Operating Expenses**			**700,000**	**635,000**	**875,000**
036101- A032	Communications			85,000	75,000	100,000
036101- A034	Occupancy Costs			350,000	374,000	490,000
036101- A038	Travel & Transportation			93,000	36,000	60,000
036101- A039	General			172,000	150,000	225,000
036101- A13	**Repairs and Maintenance**			**66,000**	**39,000**	**90,000**
036101- A131	Machinery and Equipment			22,000	9,000	30,000
036101- A132	Furniture and Fixture			22,000	15,000	30,000
036101- A137	Computer Equipment			22,000	15,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI**			**4,168,000**	**4,532,000**	**5,366,000**
IB4270	**ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,712,000**	**4,278,000**	**4,418,000**
036101- A011	Pay	4	4	2,232,000	2,232,000	2,471,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,634,000)	(1,634,000)	(1,829,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(598,000)	(598,000)	(642,000)
036101- A012	Allowances			1,480,000	2,046,000	1,947,000
036101- A012-1	Regular Allowances			(1,325,000)	(1,851,000)	(1,777,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(195,000)	(170,000)
036101- A03	**Operating Expenses**			**824,000**	**517,000**	**915,000**
036101- A032	Communications			120,000	24,000	140,000
036101- A034	Occupancy Costs			374,000	374,000	505,000
036101- A038	Travel & Transportation			80,000	21,000	60,000
036101- A039	General			250,000	98,000	210,000
036101- A13	**Repairs and Maintenance**			**120,000**	**9,000**	**60,000**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			40,000	1,000	20,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			50,000	8,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI**			**4,656,000**	**4,804,000**	**5,393,000**
IB4271 ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,795,000**	**3,996,000**	**4,452,000**
036101- A011	Pay	4	4	2,298,000	2,361,000	2,640,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,636,000)	(1,424,000)	(1,925,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(662,000)	(937,000)	(715,000)
036101- A012	Allowances			1,497,000	1,635,000	1,812,000
036101- A012-1	Regular Allowances			(1,354,000)	(1,500,000)	(1,685,000)
036101- A012-2	Other Allowances (Excluding TA)			(143,000)	(135,000)	(127,000)
036101- A03	**Operating Expenses**			**612,000**	**692,000**	**786,000**
036101- A032	Communications			104,000	91,000	81,000
036101- A034	Occupancy Costs			178,000	380,000	375,000
036101- A038	Travel & Transportation			90,000	32,000	90,000
036101- A039	General			240,000	189,000	240,000
036101- A13	**Repairs and Maintenance**			**120,000**	**43,000**	**120,000**
036101- A131	Machinery and Equipment			40,000	14,000	40,000
036101- A132	Furniture and Fixture			30,000	11,000	30,000
036101- A137	Computer Equipment			50,000	18,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI**			**4,527,000**	**4,731,000**	**5,358,000**
IB4272 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,434,000**	**3,746,000**	**4,338,000**
036101- A011	Pay	4	4	2,055,000	2,042,000	2,497,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,553,000)	(1,616,000)	(2,046,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(502,000)	(426,000)	(451,000)
036101- A012	Allowances			1,379,000	1,704,000	1,841,000
036101- A012-1	Regular Allowances			(1,280,000)	(1,638,000)	(1,681,000)
036101- A012-2	Other Allowances (Excluding TA)			(99,000)	(66,000)	(160,000)
036101- A03	**Operating Expenses**			**708,000**	**468,000**	**865,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			92,000	22,000	150,000
036101- A034	Occupancy Costs			326,000	326,000	405,000
036101- A038	Travel & Transportation			70,000	20,000	70,000
036101- A039	General			220,000	100,000	240,000
036101- A13	**Repairs and Maintenance**			**110,000**		**110,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			50,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI**			**4,252,000**	**4,214,000**	**5,313,000**
IB4280	**DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,517,000**	**5,970,000**	**7,147,000**
036101- A011	Pay	4	4	3,448,000	3,448,000	4,386,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,780,000)	(2,780,000)	(3,701,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(668,000)	(668,000)	(685,000)
036101- A012	Allowances			2,069,000	2,522,000	2,761,000
036101- A012-1	Regular Allowances			(1,819,000)	(2,272,000)	(2,511,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
036101- A03	**Operating Expenses**			**1,169,000**	**1,169,000**	**1,054,000**
036101- A032	Communications			165,000	165,000	115,000
036101- A034	Occupancy Costs			579,000	579,000	579,000
036101- A038	Travel & Transportation			150,000	150,000	100,000
036101- A039	General			275,000	275,000	260,000
036101- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**70,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	20,000
036101- A137	Computer Equipment			60,000	60,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD**			**6,806,000**	**7,259,000**	**8,271,000**
IB4281	**DEPUTY ATTORNEY GENERAL - X ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,635,000**	**4,060,000**	**4,868,000**
036101- A011	Pay	4	4	2,427,000	2,427,000	2,771,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,834,000)	(1,834,000)	(2,130,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(593,000)	(593,000)	(641,000)
036101- A012	Allowances			1,208,000	1,633,000	2,097,000
036101- A012-1	Regular Allowances			(1,095,000)	(1,520,000)	(1,953,000)
036101- A012-2	Other Allowances (Excluding TA)			(113,000)	(113,000)	(144,000)
036101- A03	**Operating Expenses**			**747,000**	**747,000**	**892,000**
036101- A032	Communications			126,000	126,000	95,000
036101- A034	Occupancy Costs			374,000	374,000	505,000
036101- A038	Travel & Transportation			93,000	93,000	100,000
036101- A039	General			154,000	154,000	192,000
036101- A13	**Repairs and Maintenance**			**84,000**	**84,000**	**80,000**
036101- A131	Machinery and Equipment			25,000	25,000	25,000
036101- A132	Furniture and Fixture			25,000	25,000	25,000
036101- A137	Computer Equipment			34,000	34,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL - X ISLAMABAD**			**4,466,000**	**4,891,000**	**5,840,000**
IB4282	**ASSISTANT ATTORNEY GENERAL-V ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,609,000**	**4,029,000**	**4,888,000**
036101- A011	Pay	4	4	2,163,000	2,163,000	2,781,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,636,000)	(1,636,000)	(2,155,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(527,000)	(527,000)	(626,000)
036101- A012	Allowances			1,446,000	1,866,000	2,107,000
036101- A012-1	Regular Allowances			(1,318,000)	(1,738,000)	(1,952,000)
036101- A012-2	Other Allowances (Excluding TA)			(128,000)	(128,000)	(155,000)
036101- A03	**Operating Expenses**			**952,000**	**1,144,000**	**1,052,000**
036101- A032	Communications			105,000	95,000	107,000
036101- A034	Occupancy Costs			550,000	811,000	631,000
036101- A038	Travel & Transportation			90,000	56,000	90,000
036101- A039	General			207,000	182,000	224,000
036101- A13	**Repairs and Maintenance**			**90,000**	**65,000**	**90,000**
036101- A131	Machinery and Equipment			30,000	20,000	30,000
036101- A132	Furniture and Fixture			30,000	20,000	30,000
036101- A137	Computer Equipment			30,000	25,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-V ISLAMABAD**			**4,651,000**	**5,238,000**	**6,030,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4283	**ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,180,000**	**3,355,000**	**3,669,000**
036101- A011	Pay	4	4	1,798,000	2,010,000	2,025,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,364,000)	(1,555,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(434,000)	(455,000)	(475,000)
036101- A012	Allowances			1,382,000	1,345,000	1,644,000
036101- A012-1	Regular Allowances			(1,172,000)	(1,307,000)	(1,477,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(38,000)	(167,000)
036101- A03	**Operating Expenses**			**525,000**	**309,000**	**490,000**
036101- A032	Communications			205,000	120,000	190,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			270,000	189,000	250,000
036101- A13	**Repairs and Maintenance**			**120,000**		**100,000**
036101- A131	Machinery and Equipment			50,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			40,000		40,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD**			**3,825,000**	**3,664,000**	**4,259,000**
IB4284	**ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,427,000**	**3,773,000**	**4,557,000**
036101- A011	Pay	4	4	1,996,000	1,996,000	2,567,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,995,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(496,000)	(496,000)	(572,000)
036101- A012	Allowances			1,431,000	1,777,000	1,990,000
036101- A012-1	Regular Allowances			(1,260,000)	(1,606,000)	(1,830,000)
036101- A012-2	Other Allowances (Excluding TA)			(171,000)	(171,000)	(160,000)
036101- A03	**Operating Expenses**			**1,085,000**	**428,000**	**939,000**
036101- A032	Communications			135,000	81,000	80,000
036101- A034	Occupancy Costs			650,000	224,000	550,000
036101- A038	Travel & Transportation			100,000		80,000
036101- A039	General			200,000	123,000	229,000
036101- A13	**Repairs and Maintenance**			**80,000**		**70,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			20,000		20,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			40,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD**			**4,592,000**	**4,201,000**	**5,566,000**
IB4285	**ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,504,000**	**3,887,000**	**4,430,000**
036101- A011	Pay	4	4	2,075,000	2,126,000	2,608,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,498,000)	(1,526,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(577,000)	(600,000)	(588,000)
036101- A012	Allowances			1,429,000	1,761,000	1,822,000
036101- A012-1	Regular Allowances			(1,312,000)	(1,644,000)	(1,697,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(117,000)	(125,000)
036101- A03	**Operating Expenses**			**399,000**	**463,000**	**720,000**
036101- A032	Communications			123,000	30,000	123,000
036101- A034	Occupancy Costs				299,000	300,000
036101- A038	Travel & Transportation			84,000		90,000
036101- A039	General			192,000	134,000	207,000
036101- A13	**Repairs and Maintenance**			**75,000**		**75,000**
036101- A131	Machinery and Equipment			25,000		25,000
036101- A132	Furniture and Fixture			25,000		25,000
036101- A137	Computer Equipment			25,000		25,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD**			**3,978,000**	**4,350,000**	**5,225,000**
IB4286	**ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,458,000**	**3,956,000**	**4,552,000**
036101- A011	Pay	4	4	2,069,000	2,093,000	2,611,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,634,000)	(1,672,000)	(2,128,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(435,000)	(421,000)	(483,000)
036101- A012	Allowances			1,389,000	1,863,000	1,941,000
036101- A012-1	Regular Allowances			(1,239,000)	(1,767,000)	(1,807,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(96,000)	(134,000)
036101- A03	**Operating Expenses**			**845,000**	**653,000**	**800,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			140,000	48,000	100,000
036101- A034	Occupancy Costs			375,000	375,000	375,000
036101- A038	Travel & Transportation			100,000	40,000	90,000
036101- A039	General			230,000	190,000	235,000
036101- A13	**Repairs and Maintenance**			**140,000**	**23,000**	**110,000**
036101- A131	Machinery and Equipment			40,000		35,000
036101- A132	Furniture and Fixture			40,000		40,000
036101- A137	Computer Equipment			60,000	23,000	35,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD**			**4,443,000**	**4,632,000**	**5,462,000**
IB4287	**ASSISTANT ATTORNEY GENERAL-X ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,483,000**	**4,091,000**	**4,245,000**
036101- A011	Pay	4	4	1,999,000	2,464,000	2,346,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,499,000)	(1,961,000)	(1,993,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(503,000)	(353,000)
036101- A012	Allowances			1,484,000	1,627,000	1,899,000
036101- A012-1	Regular Allowances			(1,284,000)	(1,527,000)	(1,712,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(100,000)	(187,000)
036101- A03	**Operating Expenses**			**530,000**	**110,000**	**380,000**
036101- A032	Communications			230,000	10,000	140,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			250,000	100,000	190,000
036101- A13	**Repairs and Maintenance**			**100,000**		**100,000**
036101- A131	Machinery and Equipment			40,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			30,000		40,000
Total-	**ASSISTANT ATTORNEY GENERAL-X ISLAMABAD**			**4,113,000**	**4,201,000**	**4,725,000**
IB4288	**ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,667,000**	**4,135,000**	**4,711,000**
036101- A011	Pay	4	4	2,146,000	2,224,000	2,695,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,632,000)	(1,675,000)	(2,130,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(514,000)	(549,000)	(565,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012	Allowances			1,521,000	1,911,000	2,016,000
036101- A012-1	Regular Allowances			(1,351,000)	(1,811,000)	(1,826,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(100,000)	(190,000)
036101- A03	**Operating Expenses**			**961,000**	**610,000**	**1,005,000**
036101- A032	Communications			96,000		130,000
036101- A034	Occupancy Costs			525,000	525,000	525,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			240,000	85,000	250,000
036101- A13	**Repairs and Maintenance**			**95,000**		**110,000**
036101- A131	Machinery and Equipment			25,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			40,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI**			**4,723,000**	**4,745,000**	**5,826,000**
IB4289 PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL						
036101- A03	**Operating Expenses**			**1,500,000**		**1,500,000**
036101- A039	General			1,500,000		1,500,000
Total-	**PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL**			**1,500,000**		**1,500,000**
IB4290 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT						
036101- A03	**Operating Expenses**			**20,000,000**	**33,600,000**	**20,000,000**
036101- A039	General			20,000,000	33,600,000	20,000,000
Total-	**PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT**			**20,000,000**	**33,600,000**	**20,000,000**
IB9167 ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD						
036101- A01	**Employees Related Expenses**			**7,831,000**	**8,370,000**	**15,217,000**
036101- A011	Pay	9	9	4,288,000	4,728,000	8,689,000
036101- A011-1	Pay of Officers	(3)	(3)	(3,336,000)	(4,082,000)	(7,846,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(952,000)	(646,000)	(843,000)
036101- A012	Allowances			3,543,000	3,642,000	6,528,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-1	Regular Allowances			(3,183,000)	(3,268,000)	(6,128,000)
036101- A012-2	Other Allowances (Excluding TA)			(360,000)	(374,000)	(400,000)
036101- A03	**Operating Expenses**			**1,377,000**	**1,363,000**	**2,507,000**
036101- A032	Communications			270,000	204,000	400,000
036101- A034	Occupancy Costs			197,000	523,000	747,000
036101- A038	Travel & Transportation			300,000	125,000	450,000
036101- A039	General			610,000	511,000	910,000
036101- A04	**Employees Retirement Benefits**				**1,298,000**	
036101- A041	Pension				1,298,000	
036101- A13	**Repairs and Maintenance**			**140,000**	**75,000**	**350,000**
036101- A131	Machinery and Equipment			50,000	17,000	100,000
036101- A132	Furniture and Fixture			20,000	8,000	100,000
036101- A137	Computer Equipment			70,000	50,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD**			**9,348,000**	**11,106,000**	**18,074,000**
IB9168	**ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**11,523,000**	**15,514,000**	**17,677,000**
036101- A011	Pay	9	9	6,720,000	8,707,000	9,811,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,547,000)	(7,903,000)	(8,772,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(1,173,000)	(804,000)	(1,039,000)
036101- A012	Allowances			4,803,000	6,807,000	7,866,000
036101- A012-1	Regular Allowances			(4,453,000)	(6,570,000)	(7,366,000)
036101- A012-2	Other Allowances (Excluding TA)			(350,000)	(237,000)	(500,000)
036101- A03	**Operating Expenses**			**1,921,000**	**1,991,000**	**3,098,000**
036101- A032	Communications			320,000	280,000	550,000
036101- A034	Occupancy Costs			691,000	940,000	1,088,000
036101- A038	Travel & Transportation			300,000	178,000	550,000
036101- A039	General			610,000	593,000	910,000
036101- A09	**Physical Assets**					**300,000**
036101- A097	Purchase of Furniture and Fixture					300,000
036101- A13	**Repairs and Maintenance**			**140,000**	**70,000**	**350,000**
036101- A131	Machinery and Equipment			50,000		100,000
036101- A132	Furniture and Fixture			20,000	20,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A137	Computer Equipment			70,000	50,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD**			**13,584,000**	**17,575,000**	**21,425,000**
IB9169 DEPUTY ATTORNEY GENERAL -XI ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,892,000**	**3,033,000**	**5,802,000**
036101- A011	Pay	4	4	1,742,000	1,750,000	3,551,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,335,000)	(3,090,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(415,000)	(461,000)
036101- A012	Allowances			1,150,000	1,283,000	2,251,000
036101- A012-1	Regular Allowances			(1,030,000)	(1,213,000)	(2,111,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(70,000)	(140,000)
036101- A03	**Operating Expenses**			**787,000**	**866,000**	**680,000**
036101- A032	Communications			190,000	100,000	120,000
036101- A034	Occupancy Costs			197,000	446,000	300,000
036101- A038	Travel & Transportation			100,000	45,000	50,000
036101- A039	General			300,000	275,000	210,000
036101- A13	**Repairs and Maintenance**			**150,000**	**71,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	20,000	20,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment			50,000	31,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL -XI ISLAMABAD**			**3,829,000**	**3,970,000**	**6,552,000**
IB9170 DEPUTY ATTORNEY GENERAL -XII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,892,000**	**2,795,000**	**5,280,000**
036101- A011	Pay	4	4	1,742,000	1,505,000	3,355,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,234,000)	(2,990,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(271,000)	(365,000)
036101- A012	Allowances			1,150,000	1,290,000	1,925,000
036101- A012-1	Regular Allowances			(1,030,000)	(1,268,000)	(1,775,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(22,000)	(150,000)
036101- A03	**Operating Expenses**			**787,000**	**874,000**	**790,000**
036101- A032	Communications			190,000	130,000	140,000
036101- A034	Occupancy Costs			197,000	474,000	300,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A038	Travel & Transportation			100,000	100,000	60,000
036101- A039	General			300,000	170,000	290,000
036101- A13	**Repairs and Maintenance**			**150,000**	**63,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	20,000	30,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment			50,000	23,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL -XII ISLAMABAD**			**3,829,000**	**3,732,000**	**6,150,000**
IB9171	**DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,892,000**	**4,531,000**	**5,376,000**
036101- A011	Pay	4	4	1,742,000	3,001,000	3,370,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(2,586,000)	(2,990,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(415,000)	(380,000)
036101- A012	Allowances			1,150,000	1,530,000	2,006,000
036101- A012-1	Regular Allowances			(1,030,000)	(1,516,000)	(1,866,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(14,000)	(140,000)
036101- A03	**Operating Expenses**			**787,000**	**787,000**	**620,000**
036101- A032	Communications			190,000	190,000	90,000
036101- A034	Occupancy Costs			197,000	197,000	300,000
036101- A038	Travel & Transportation			100,000	100,000	50,000
036101- A039	General			300,000	300,000	180,000
036101- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment			50,000	50,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD**			**3,829,000**	**5,468,000**	**6,066,000**
IB9172	**DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,892,000**	**3,033,000**	**5,617,000**
036101- A011	Pay	4	4	1,742,000	1,835,000	3,551,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,371,000)	(3,090,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(464,000)	(461,000)
036101- A012	Allowances			1,150,000	1,198,000	2,066,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-1	Regular Allowances			(1,030,000)	(1,158,000)	(1,926,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(40,000)	(140,000)
036101- A03	**Operating Expenses**			**787,000**	**802,000**	**688,000**
036101- A032	Communications			190,000	67,000	140,000
036101- A034	Occupancy Costs			197,000	594,000	258,000
036101- A038	Travel & Transportation			100,000	35,000	80,000
036101- A039	General			300,000	106,000	210,000
036101- A13	**Repairs and Maintenance**			**150,000**	**54,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	18,000	20,000
036101- A132	Furniture and Fixture			50,000	18,000	20,000
036101- A137	Computer Equipment			50,000	18,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD**			**3,829,000**	**3,889,000**	**6,365,000**
IB9173	**ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,113,000**	**2,381,000**	**3,596,000**
036101- A011	Pay	4	4	1,191,000	1,178,000	1,900,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(726,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(452,000)	(350,000)
036101- A012	Allowances			922,000	1,203,000	1,696,000
036101- A012-1	Regular Allowances			(802,000)	(1,134,000)	(1,586,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(69,000)	(110,000)
036101- A03	**Operating Expenses**			**757,000**	**282,000**	**617,000**
036101- A032	Communications			130,000	22,000	95,000
036101- A034	Occupancy Costs			197,000		197,000
036101- A038	Travel & Transportation			80,000		80,000
036101- A039	General			350,000	260,000	245,000
036101- A13	**Repairs and Maintenance**			**120,000**	**11,000**	**100,000**
036101- A131	Machinery and Equipment			50,000	11,000	25,000
036101- A132	Furniture and Fixture			20,000		25,000
036101- A137	Computer Equipment			50,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD**			**2,990,000**	**2,674,000**	**4,313,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9174 ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,113,000**	**2,248,000**	**3,393,000**
036101- A011	Pay	4	4	1,191,000	1,191,000	1,937,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(860,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(331,000)	(435,000)
036101- A012	Allowances			922,000	1,057,000	1,456,000
036101- A012-1	Regular Allowances			(802,000)	(937,000)	(1,336,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)
036101- A03	**Operating Expenses**			**757,000**	**827,000**	**650,000**
036101- A032	Communications			130,000	100,000	100,000
036101- A034	Occupancy Costs			197,000	297,000	300,000
036101- A038	Travel & Transportation			80,000	80,000	70,000
036101- A039	General			350,000	350,000	180,000
036101- A13	**Repairs and Maintenance**			**120,000**	**50,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	10,000	20,000
036101- A137	Computer Equipment			50,000	20,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD**			**2,990,000**	**3,125,000**	**4,113,000**
IB9175 ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,113,000**	**2,357,000**	**3,677,000**
036101- A011	Pay	4	4	1,191,000	1,252,000	2,020,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(741,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(511,000)	(520,000)
036101- A012	Allowances			922,000	1,105,000	1,657,000
036101- A012-1	Regular Allowances			(802,000)	(1,064,000)	(1,487,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(41,000)	(170,000)
036101- A03	**Operating Expenses**			**757,000**	**20,000**	**542,000**
036101- A032	Communications			130,000		170,000
036101- A034	Occupancy Costs			197,000		132,000
036101- A038	Travel & Transportation			80,000		60,000
036101- A039	General			350,000	20,000	180,000
036101- A13	**Repairs and Maintenance**			**120,000**		**60,000**
036101- A131	Machinery and Equipment			50,000		20,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			50,000		20,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD**			**2,990,000**	**2,377,000**	**4,279,000**
IB9176	**ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,113,000**	**2,266,000**	**4,004,000**
036101- A011	Pay	4	4	1,191,000	1,167,000	2,208,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(600,000)	(1,700,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(567,000)	(508,000)
036101- A012	Allowances			922,000	1,099,000	1,796,000
036101- A012-1	Regular Allowances			(802,000)	(1,072,000)	(1,656,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(27,000)	(140,000)
036101- A03	**Operating Expenses**			**757,000**	**198,000**	**770,000**
036101- A032	Communications			130,000		140,000
036101- A034	Occupancy Costs			197,000		300,000
036101- A038	Travel & Transportation			80,000		100,000
036101- A039	General			350,000	198,000	230,000
036101- A13	**Repairs and Maintenance**			**120,000**		**150,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			50,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD**			**2,990,000**	**2,464,000**	**4,924,000**
IB9177	**ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,113,000**	**1,956,000**	**3,070,000**
036101- A011	Pay	4	4	1,191,000	950,000	1,817,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(700,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(250,000)	(315,000)
036101- A012	Allowances			922,000	1,006,000	1,253,000
036101- A012-1	Regular Allowances			(802,000)	(919,000)	(1,133,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(87,000)	(120,000)
036101- A03	**Operating Expenses**			**757,000**	**379,000**	**600,000**
036101- A032	Communications			130,000	18,000	80,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A034	Occupancy Costs			197,000	297,000	300,000
036101- A038	Travel & Transportation			80,000		60,000
036101- A039	General			350,000	64,000	160,000
036101- A13	**Repairs and Maintenance**			**120,000**		**300,000**
036101- A131	Machinery and Equipment			50,000		100,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			50,000		150,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD**			**2,990,000**	**2,335,000**	**3,970,000**
IB9178	**ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,113,000**	**2,254,000**	**3,624,000**
036101- A011	Pay	4	4	1,191,000	1,191,000	2,032,000
036101- A011-1	Pay of Officers	(2)	(2)	(860,000)	(860,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(331,000)	(482,000)
036101- A012	Allowances			922,000	1,063,000	1,592,000
036101- A012-1	Regular Allowances			(802,000)	(943,000)	(1,492,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(100,000)
036101- A03	**Operating Expenses**			**757,000**	**713,000**	**660,000**
036101- A032	Communications			130,000		95,000
036101- A034	Occupancy Costs			197,000	574,000	300,000
036101- A038	Travel & Transportation			80,000		50,000
036101- A039	General			350,000	139,000	215,000
036101- A13	**Repairs and Maintenance**			**120,000**		**95,000**
036101- A131	Machinery and Equipment			50,000		25,000
036101- A132	Furniture and Fixture			20,000		25,000
036101- A137	Computer Equipment			50,000		45,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD**			**2,990,000**	**2,967,000**	**4,379,000**
IB9269	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)**					
036101- A01	**Employees Related Expenses**			**516,980,000**		**600,117,000**
036101- A012	Allowances			516,980,000		600,117,000
036101- A012-1	Regular Allowances			(516,980,000)		(600,117,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)**			**516,980,000**		**600,117,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9305	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)**					
036101- A01	**Employees Related Expenses**			**26,253,000**	**1,564,000**	**30,475,000**
	(Charged)			26,253,000	1,564,000	30,475,000
036101- A012	Allowances			26,253,000	1,564,000	30,475,000
	(Charged)			26,253,000	1,564,000	30,475,000
036101- A012-1	Regular Allowances			(26,253,000)	(1,564,000)	(30,475,000)
	(Charged)			26,253,000	1,564,000	30,475,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)**			**26,253,000**	**1,564,000**	**30,475,000**
ID1544	**LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.**					
036101- A01	**Employees Related Expenses**			**553,034,000**	**676,887,000**	**765,544,000**
036101- A011	Pay	573	573	276,117,000	296,648,000	348,300,000
036101- A011-1	Pay of Officers	(195)	(195)	(179,054,000)	(181,336,000)	(218,779,000)
036101- A011-2	Pay of Other Staff	(378)	(378)	(97,063,000)	(115,312,000)	(129,521,000)
036101- A012	Allowances			276,917,000	380,239,000	417,244,000
036101- A012-1	Regular Allowances			(196,857,000)	(301,998,000)	(321,684,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,060,000)	(78,241,000)	(95,560,000)
036101- A03	**Operating Expenses**			**183,250,000**	**219,396,000**	**204,150,000**
036101- A032	Communications			13,750,000	14,154,000	14,750,000
036101- A033	Utilities			3,800,000	1,813,000	4,100,000
036101- A034	Occupancy Costs			72,300,000	75,976,000	77,200,000
036101- A036	Motor Vehicles			200,000	50,000	100,000
036101- A038	Travel & Transportation			41,000,000	39,370,000	44,300,000
036101- A039	General			52,200,000	88,033,000	63,700,000
036101- A04	**Employees Retirement Benefits**			**11,200,000**	**12,587,000**	**17,500,000**
036101- A041	Pension			11,200,000	12,587,000	17,500,000
036101- A05	**Grants, Subsidies and Write off Loans**			**44,900,000**	**7,458,000**	**34,900,000**
036101- A052	Grants Domestic			44,900,000	7,458,000	34,900,000
036101- A09	**Physical Assets**			**14,500,000**	**257,000**	**16,500,000**
036101- A092	Computer Equipment			8,500,000	203,000	8,500,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A096	Purchase of Plant and Machinery			3,000,000	13,000	3,000,000
036101- A097	Purchase of Furniture and Fixture			3,000,000	41,000	5,000,000
036101- A13	**Repairs and Maintenance**			**17,047,000**	**20,600,000**	**20,047,000**
036101- A130	Transport			3,000,000	5,900,000	5,000,000
036101- A131	Machinery and Equipment			6,000,000	6,300,000	6,000,000
036101- A132	Furniture and Fixture			3,000,000	4,100,000	4,000,000
036101- A133	Buildings and Structure			3,000,000	1,000,000	3,000,000
036101- A137	Computer Equipment			2,047,000	3,300,000	2,047,000
Total-	**LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.**			**823,931,000**	**937,185,000**	**1,058,641,000**
036101 Total-	Secretariat/Administration			2,657,313,000	2,212,718,000	3,148,575,000
0361 Total-	Administration			2,657,313,000	2,212,718,000	3,148,575,000
036 Total-	Administration Of Public Order			2,657,313,000	2,212,718,000	3,148,575,000
03 Total-	Public Order And Safety Affairs			3,478,500,000	3,081,358,000	4,036,545,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041208	**REGULATION OF INSURANCE :**					
IB4223	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD**					
041208- A01	**Employees Related Expenses**			**4,755,000**	**4,755,000**	**5,314,000**
	(Charged)			4,755,000	4,755,000	5,314,000
041208- A011	Pay	6	7	4,755,000	4,643,000	5,091,000
	(Charged)			4,755,000	4,643,000	5,091,000
041208- A011-1	Pay of Officers	(4)	(4)	(3,905,000)	(3,836,000)	(4,006,000)
	(Charged)			3,905,000	3,836,000	4,006,000
041208- A011-2	Pay of Other Staff	(2)	(3)	(850,000)	(807,000)	(1,085,000)
	(Charged)			850,000	807,000	1,085,000
041208- A012	Allowances				112,000	223,000
	(Charged)				112,000	223,000
041208- A012-1	Regular Allowances				(112,000)	(223,000)
	(Charged)				112,000	223,000
041208- A03	**Operating Expenses**			**1,020,000**	**1,675,000**	**1,852,000**
	(Charged)			1,020,000	1,675,000	1,852,000
041208- A032	Communications			400,000	624,000	460,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(Charged)			400,000	624,000	460,000
041208- A033	Utilities				15,000	
	(Charged)				15,000	
041208- A034	Occupancy Costs					197,000
	(Charged)					197,000
041208- A038	Travel & Transportation			300,000	586,000	505,000
	(Charged)			300,000	586,000	505,000
041208- A039	General			320,000	450,000	690,000
	(Charged)			320,000	450,000	690,000
041208- A09	**Physical Assets**			**200,000**		
	(Charged)			200,000		
041208- A096	Purchase of Plant and Machinery			100,000		
	(Charged)			100,000		
041208- A097	Purchase of Furniture and Fixture			100,000		
	(Charged)			100,000		
041208- A13	**Repairs and Maintenance**			**280,000**	**162,000**	**400,000**
	(Charged)			280,000	162,000	400,000
041208- A130	Transport			70,000	90,000	100,000
	(Charged)			70,000	90,000	100,000
041208- A131	Machinery and Equipment			70,000	42,000	100,000
	(Charged)			70,000	42,000	100,000
041208- A132	Furniture and Fixture			70,000	30,000	100,000
	(Charged)			70,000	30,000	100,000
041208- A137	Computer Equipment			70,000		100,000
	(Charged)			70,000		100,000
Total-	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD**			**6,255,000**	**6,592,000**	**7,566,000**
IB9612 INSURANCE TRIBUNAL RAWALPINDI						
041208- A01	**Employees Related Expenses**				**3,914,000**	**7,892,000**
041208- A011	Pay		10		1,362,000	3,005,000
041208- A011-1	Pay of Officers		(3)		(777,000)	(1,644,000)
041208- A011-2	Pay of Other Staff		(7)		(585,000)	(1,361,000)
041208- A012	Allowances				2,552,000	4,887,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041208- A012-1	Regular Allowances				(2,177,000)	(4,537,000)
041208- A012-2	Other Allowances (Excluding TA)				(375,000)	(350,000)
041208- A03	**Operating Expenses**				**2,483,000**	**2,915,000**
041208- A032	Communications				176,000	200,000
041208- A033	Utilities				13,000	220,000
041208- A034	Occupancy Costs				1,527,000	1,335,000
041208- A038	Travel & Transportation				485,000	770,000
041208- A039	General				282,000	390,000
041208- A13	**Repairs and Maintenance**				**462,000**	**450,000**
041208- A130	Transport				130,000	150,000
041208- A131	Machinery and Equipment				38,000	100,000
041208- A132	Furniture and Fixture				98,000	80,000
041208- A133	Buildings and Structure				98,000	50,000
041208- A137	Computer Equipment				98,000	70,000
Total-	**INSURANCE TRIBUNAL RAWALPINDI**				**6,859,000**	**11,257,000**
041208	Total- REGULATION OF INSURANCE			6,255,000	13,451,000	18,823,000
0412	Total- Commercial Affairs			6,255,000	13,451,000	18,823,000
041	Total- General Economic,Commercial & Labour Affairs			6,255,000	13,451,000	18,823,000
04	Total- Economic Affairs			6,255,000	13,451,000	18,823,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,698,398,000**	**3,334,820,000**	**4,319,341,000**
	(Charged)			32,508,000	8,156,000	38,041,000
	(Voted)			3,665,890,000	3,326,664,000	4,281,300,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc) :**					
LO1544	**APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE**					
011205- A01	**Employees Related Expenses**			**18,617,000**	**22,978,000**	**24,777,000**
011205- A011	Pay	24	24	12,540,000	12,540,000	12,822,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,250,000)	(6,250,000)	(6,745,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(6,290,000)	(6,290,000)	(6,077,000)
011205- A012	Allowances			6,077,000	10,438,000	11,955,000
011205- A012-1	Regular Allowances			(5,827,000)	(10,188,000)	(11,605,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**6,114,000**	**6,114,000**	**5,651,000**
011205- A032	Communications			400,000	400,000	450,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			4,629,000	4,629,000	3,356,000
011205- A038	Travel & Transportation			100,000	100,000	460,000
011205- A039	General			960,000	960,000	1,360,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
011205- A041	Pension			50,000	50,000	50,000
011205- A05	**Grants, Subsidies and Write off Loans**			**150,000**	**150,000**	**150,000**
011205- A052	Grants Domestic			150,000	150,000	150,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**510,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			200,000	200,000	210,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE**			**25,331,000**	**29,692,000**	**31,238,000**
LO1545	**APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE**					
011205- A01	**Employees Related Expenses**			**17,896,000**	**22,363,000**	**25,349,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	26	26	11,435,000	11,435,000	13,514,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,841,000)	(4,841,000)	(5,172,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,594,000)	(6,594,000)	(8,342,000)
011205- A012	Allowances			6,461,000	10,928,000	11,835,000
011205- A012-1	Regular Allowances			(6,126,000)	(10,593,000)	(11,385,000)
011205- A012-2	Other Allowances (Excluding TA)			(335,000)	(335,000)	(450,000)
011205- A03	**Operating Expenses**			**3,623,000**	**3,623,000**	**4,768,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			1,893,000	1,893,000	2,568,000
011205- A038	Travel & Transportation			470,000	470,000	490,000
011205- A039	General			810,000	810,000	1,210,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
011205- A041	Pension			50,000	50,000	50,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**	**50,000**
011205- A052	Grants Domestic			50,000	50,000	50,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**510,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			200,000	200,000	210,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE**			**22,119,000**	**26,586,000**	**30,827,000**
LO1548 APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE						
011205- A01	**Employees Related Expenses**			**15,444,000**	**18,740,000**	**24,083,000**
011205- A011	Pay	19	19	9,538,000	9,538,000	14,150,000
011205- A011-1	Pay of Officers	(6)	(6)	(6,278,000)	(6,278,000)	(8,852,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(3,260,000)	(3,260,000)	(5,298,000)
011205- A012	Allowances			5,906,000	9,202,000	9,933,000
011205- A012-1	Regular Allowances			(5,656,000)	(8,952,000)	(9,583,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	**Operating Expenses**			**5,071,000**	**5,071,000**	**5,957,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			3,201,000	3,201,000	3,512,000
011205- A038	Travel & Transportation			460,000	460,000	585,000
011205- A039	General			960,000	960,000	1,360,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**1,250,000**
011205- A041	Pension			50,000	50,000	1,250,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**	**500,000**
011205- A052	Grants Domestic			50,000	50,000	500,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**460,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			150,000	150,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE**			**21,065,000**	**24,361,000**	**32,350,000**
LO1573	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE**					
011205- A01	**Employees Related Expenses**			**18,257,000**	**22,109,000**	**30,660,000**
011205- A011	Pay	23	23	10,641,000	10,641,000	12,322,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,015,000)	(7,015,000)	(7,923,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,626,000)	(3,626,000)	(4,399,000)
011205- A012	Allowances			7,616,000	11,468,000	18,338,000
011205- A012-1	Regular Allowances			(6,574,000)	(10,426,000)	(16,896,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,042,000)	(1,042,000)	(1,442,000)
011205- A03	**Operating Expenses**			**4,591,000**	**4,561,000**	**4,826,000**
011205- A032	Communications			380,000	185,000	400,000
011205- A033	Utilities			10,000		10,000
011205- A034	Occupancy Costs			2,233,000	2,550,000	2,263,000
011205- A038	Travel & Transportation			1,350,000	1,130,000	1,360,000
011205- A039	General			618,000	696,000	793,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A04	**Employees Retirement Benefits**			**2,102,000**	**2,102,000**	**2,102,000**
011205- A041	Pension			2,102,000	2,102,000	2,102,000
011205- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
011205- A052	Grants Domestic					2,900,000
011205- A09	**Physical Assets**					**200,000**
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	**Repairs and Maintenance**			**390,000**	**420,000**	**555,000**
011205- A130	Transport			200,000	200,000	300,000
011205- A131	Machinery and Equipment			50,000	80,000	80,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A133	Buildings and Structure			50,000	50,000	50,000
011205- A137	Computer Equipment			40,000	40,000	75,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE**			**25,340,000**	**29,192,000**	**41,243,000**
LO1583	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE**					
011205- A01	**Employees Related Expenses**			**21,383,000**	**25,648,000**	**33,414,000**
011205- A011	Pay	23	23	12,412,000	12,412,000	13,767,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,596,000)	(6,596,000)	(8,563,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,816,000)	(5,816,000)	(5,204,000)
011205- A012	Allowances			8,971,000	13,236,000	19,647,000
011205- A012-1	Regular Allowances			(7,721,000)	(11,986,000)	(17,897,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,750,000)
011205- A03	**Operating Expenses**			**35,124,000**	**35,124,000**	**36,279,000**
011205- A032	Communications			690,000	690,000	900,000
011205- A033	Utilities			12,150,000	12,150,000	13,500,000
011205- A034	Occupancy Costs			18,834,000	18,834,000	17,829,000
011205- A038	Travel & Transportation			2,250,000	2,250,000	2,050,000
011205- A039	General			1,200,000	1,200,000	2,000,000
011205- A04	**Employees Retirement Benefits**			**1,362,000**	**1,362,000**	
011205- A041	Pension			1,362,000	1,362,000	
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**1,050,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130	Transport			250,000	250,000	300,000
011205- A131	Machinery and Equipment			100,000	100,000	300,000
011205- A132	Furniture and Fixture			50,000	50,000	150,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	100,000	200,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE**			**58,469,000**	**62,734,000**	**70,843,000**
LO1584	**APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE**					
011205- A01	**Employees Related Expenses**			**20,714,000**	**25,351,000**	**27,598,000**
011205- A011	Pay	29	29	13,878,000	13,878,000	14,902,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,826,000)	(7,826,000)	(8,519,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,052,000)	(6,052,000)	(6,383,000)
011205- A012	Allowances			6,836,000	11,473,000	12,696,000
011205- A012-1	Regular Allowances			(6,586,000)	(11,223,000)	(12,346,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**5,414,000**	**5,414,000**	**7,930,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			3,542,000	3,542,000	5,500,000
011205- A038	Travel & Transportation			462,000	462,000	570,000
011205- A039	General			960,000	960,000	1,360,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
011205- A041	Pension			50,000	50,000	50,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**	
011205- A052	Grants Domestic			50,000	50,000	
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**510,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			200,000	200,000	210,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE**			**26,628,000**	**31,265,000**	**36,188,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE						
011205- A01	**Employees Related Expenses**			**20,005,000**	**24,168,000**	**25,055,000**
011205- A011	Pay	29	29	13,227,000	13,227,000	13,222,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,428,000)	(7,428,000)	(6,594,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,799,000)	(5,799,000)	(6,628,000)
011205- A012	Allowances			6,778,000	10,941,000	11,833,000
011205- A012-1	Regular Allowances			(6,528,000)	(10,691,000)	(11,483,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**6,519,000**	**6,519,000**	**6,578,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			4,649,000	4,649,000	4,348,000
011205- A038	Travel & Transportation			470,000	470,000	480,000
011205- A039	General			950,000	950,000	1,250,000
011205- A04	**Employees Retirement Benefits**			**3,071,000**	**3,071,000**	**50,000**
011205- A041	Pension			3,071,000	3,071,000	50,000
011205- A05	**Grants, Subsidies and Write off Loans**			**150,000**	**150,000**	**150,000**
011205- A052	Grants Domestic			150,000	150,000	150,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**510,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			200,000	200,000	210,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE**			**30,145,000**	**34,308,000**	**32,443,000**
LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE						
011205- A01	**Employees Related Expenses**			**20,689,000**	**25,591,000**	**28,078,000**
011205- A011	Pay	29	29	14,174,000	14,174,000	15,938,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,326,000)	(7,326,000)	(8,610,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,848,000)	(6,848,000)	(7,328,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012	Allowances			6,515,000	11,417,000	12,140,000
011205- A012-1	Regular Allowances			(6,265,000)	(11,167,000)	(11,790,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**5,485,000**	**5,485,000**	**6,579,000**
011205- A032	Communications			430,000	430,000	380,000
011205- A033	Utilities			30,000	30,000	30,000
011205- A034	Occupancy Costs			3,595,000	3,595,000	4,139,000
011205- A038	Travel & Transportation			470,000	470,000	570,000
011205- A039	General			960,000	960,000	1,460,000
011205- A04	**Employees Retirement Benefits**			**2,982,000**	**2,982,000**	**50,000**
011205- A041	Pension			2,982,000	2,982,000	50,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**460,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			250,000	250,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE**			**29,606,000**	**34,508,000**	**35,267,000**
LO1587	**APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE**					
011205- A01	**Employees Related Expenses**			**21,312,000**	**26,334,000**	**27,715,000**
011205- A011	Pay	29	29	14,437,000	14,437,000	15,087,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,619,000)	(7,619,000)	(8,908,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,818,000)	(6,818,000)	(6,179,000)
011205- A012	Allowances			6,875,000	11,897,000	12,628,000
011205- A012-1	Regular Allowances			(6,625,000)	(11,647,000)	(12,278,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**5,159,000**	**5,159,000**	**6,215,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			3,279,000	3,279,000	3,885,000
011205- A038	Travel & Transportation			470,000	470,000	570,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A039	General			960,000	960,000	1,260,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
011205- A041	Pension			50,000	50,000	50,000
011205- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**100,000**	
011205- A052	Grants Domestic			100,000	100,000	
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**460,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			150,000	150,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE**			**27,071,000**	**32,093,000**	**34,540,000**
LO1599	**APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE**					
011205- A01	**Employees Related Expenses**			**20,505,000**	**25,902,000**	**29,349,000**
011205- A011	Pay	26	26	13,636,000	13,636,000	16,378,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,696,000)	(7,696,000)	(9,372,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(5,940,000)	(5,940,000)	(7,006,000)
011205- A012	Allowances			6,869,000	12,266,000	12,971,000
011205- A012-1	Regular Allowances			(6,619,000)	(12,016,000)	(12,621,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**17,089,000**	**17,089,000**	**19,220,000**
011205- A032	Communications			425,000	425,000	475,000
011205- A033	Utilities			10,400,000	10,400,000	11,600,000
011205- A034	Occupancy Costs			4,744,000	4,744,000	5,175,000
011205- A038	Travel & Transportation			560,000	560,000	560,000
011205- A039	General			960,000	960,000	1,410,000
011205- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**4,845,000**
011205- A041	Pension			100,000	100,000	4,845,000
011205- A09	**Physical Assets**					**200,000**
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**460,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			150,000	150,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE**			**38,044,000**	**43,441,000**	**54,074,000**
MN0371	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN**					
011205- A01	**Employees Related Expenses**			**15,977,000**	**19,205,000**	**26,818,000**
011205- A011	Pay	29	29	10,989,000	10,989,000	14,316,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,875,000)	(5,875,000)	(7,521,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,114,000)	(5,114,000)	(6,795,000)
011205- A012	Allowances			4,988,000	8,216,000	12,502,000
011205- A012-1	Regular Allowances			(4,588,000)	(7,816,000)	(11,520,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(982,000)
011205- A03	**Operating Expenses**			**2,930,000**	**2,800,000**	**3,340,000**
011205- A032	Communications			510,000	350,000	520,000
011205- A033	Utilities			850,000	700,000	900,000
011205- A038	Travel & Transportation			410,000	400,000	660,000
011205- A039	General			1,160,000	1,350,000	1,260,000
011205- A04	**Employees Retirement Benefits**			**50,000**	**85,000**	
011205- A041	Pension			50,000	85,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**48,000**	**13,000**	
011205- A052	Grants Domestic			48,000	13,000	
011205- A13	**Repairs and Maintenance**			**1,200,000**	**1,330,000**	**750,000**
011205- A131	Machinery and Equipment			200,000	250,000	200,000
011205- A132	Furniture and Fixture			200,000	210,000	150,000
011205- A133	Buildings and Structure			500,000	550,000	100,000
011205- A137	Computer Equipment			300,000	320,000	300,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN**			**20,205,000**	**23,433,000**	**30,908,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			324,023,000	371,613,000	429,921,000
0112	Total- Financial and Fiscal Affairs			324,023,000	371,613,000	429,921,000

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			324,023,000	371,613,000	429,921,000
01	Total-	General Public Service			324,023,000	371,613,000	429,921,000
03		**Public Order And Safety Affairs:**					
031		**Law Courts:**					
0311		**Law Courts:**					
031101		**Courts/Justice :**					
BR0068		**BANKING COURT II BAHAWALPUR**					
031101- A01		**Employees Related Expenses**				**5,640,000**	**10,306,000**
031101- A011		Pay	10			2,735,000	3,514,000
031101- A011-1		Pay of Officers	(3)			(2,381,000)	(1,618,000)
031101- A011-2		Pay of Other Staff	(7)			(354,000)	(1,896,000)
031101- A012		Allowances				2,905,000	6,792,000
031101- A012-1		Regular Allowances				(2,305,000)	(6,292,000)
031101- A012-2		Other Allowances (Excluding TA)				(600,000)	(500,000)
031101- A03		**Operating Expenses**				**2,144,000**	**3,580,000**
031101- A032		Communications				150,000	270,000
031101- A033		Utilities				600,000	650,000
031101- A034		Occupancy Costs				10,000	760,000
031101- A036		Motor Vehicles				50,000	
031101- A038		Travel & Transportation				600,000	1,450,000
031101- A039		General				734,000	450,000
031101- A13		**Repairs and Maintenance**				**3,149,000**	**370,000**
031101- A130		Transport				221,000	150,000
031101- A131		Machinery and Equipment				512,000	100,000
031101- A132		Furniture and Fixture				698,000	50,000
031101- A133		Buildings and Structure				1,493,000	
031101- A137		Computer Equipment				225,000	70,000
	Total-	**BANKING COURT II BAHAWALPUR**				**10,933,000**	**14,256,000**
BR0119		**BANKING COURT-I BAHAWALPUR**					
031101- A01		**Employees Related Expenses**			**19,120,000**	**21,962,000**	**23,963,000**
031101- A011		Pay	17	17	10,737,000	10,737,000	11,878,000
031101- A011-1		Pay of Officers	(2)	(2)	(3,618,000)	(3,618,000)	(4,201,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,119,000)	(7,119,000)	(7,677,000)
031101- A012	Allowances			8,383,000	11,225,000	12,085,000
031101- A012-1	Regular Allowances			(7,497,000)	(10,339,000)	(11,164,000)
031101- A012-2	Other Allowances (Excluding TA)			(886,000)	(886,000)	(921,000)
031101- A03	**Operating Expenses**			**5,320,000**	**5,320,000**	**5,695,000**
031101- A032	Communications			215,000	215,000	215,000
031101- A033	Utilities			910,000	910,000	1,070,000
031101- A034	Occupancy Costs			2,160,000	2,160,000	1,650,000
031101- A038	Travel & Transportation			1,600,000	1,600,000	2,060,000
031101- A039	General			435,000	435,000	700,000
031101- A05	**Grants, Subsidies and Write off Loans**			**36,000**	**36,000**	**36,000**
031101- A052	Grants Domestic			36,000	36,000	36,000
031101- A09	**Physical Assets**			**300,000**	**148,000**	**250,000**
031101- A096	Purchase of Plant and Machinery			150,000	72,000	
031101- A097	Purchase of Furniture and Fixture			150,000	76,000	250,000
031101- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**440,000**
031101- A130	Transport			165,000	165,000	200,000
031101- A131	Machinery and Equipment			80,000	80,000	100,000
031101- A132	Furniture and Fixture			40,000	40,000	50,000
031101- A137	Computer Equipment			75,000	75,000	90,000
Total-	**BANKING COURT-I BAHAWALPUR**			**25,136,000**	**27,826,000**	**30,384,000**
DG0055	**BANKING COURT DERA GHAZI KHAN**					
031101- A01	**Employees Related Expenses**			**17,877,000**	**20,904,000**	**20,567,000**
031101- A011	Pay	17	17	10,115,000	10,115,000	9,517,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,668,000)	(3,668,000)	(3,774,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,447,000)	(6,447,000)	(5,743,000)
031101- A012	Allowances			7,762,000	10,789,000	11,050,000
031101- A012-1	Regular Allowances			(7,002,000)	(10,029,000)	(10,250,000)
031101- A012-2	Other Allowances (Excluding TA)			(760,000)	(760,000)	(800,000)
031101- A03	**Operating Expenses**			**5,915,000**	**6,530,000**	**6,230,000**
031101- A032	Communications			255,000	239,000	205,000
031101- A033	Utilities			840,000	840,000	1,090,000
031101- A034	Occupancy Costs			1,515,000	1,046,000	735,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			2,480,000	3,630,000	3,250,000
031101- A039	General			825,000	775,000	950,000
031101- A04	**Employees Retirement Benefits**			**1,465,000**	**850,000**	
031101- A041	Pension			1,465,000	850,000	
031101- A09	**Physical Assets**					**350,000**
031101- A097	Purchase of Furniture and Fixture					350,000
031101- A13	**Repairs and Maintenance**			**690,000**	**690,000**	**810,000**
031101- A130	Transport			300,000	300,000	350,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			140,000	140,000	160,000
Total-	**BANKING COURT DERA GHAZI KHAN**			**25,947,000**	**28,974,000**	**27,957,000**
FD0216	**SPECIAL JUDGE (CENTRAL) FAISALABAD**					
031101- A01	**Employees Related Expenses**			**14,813,000**	**16,414,000**	**16,192,000**
031101- A011	Pay	9	9	6,223,000	6,223,000	6,183,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,103,000)	(3,103,000)	(3,243,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(3,120,000)	(3,120,000)	(2,940,000)
031101- A012	Allowances			8,590,000	10,191,000	10,009,000
031101- A012-1	Regular Allowances			(7,830,000)	(9,431,000)	(9,109,000)
031101- A012-2	Other Allowances (Excluding TA)			(760,000)	(760,000)	(900,000)
031101- A03	**Operating Expenses**			**5,831,000**	**7,646,000**	**7,855,000**
031101- A032	Communications			310,000	310,000	360,000
031101- A033	Utilities			730,000	722,000	1,340,000
031101- A034	Occupancy Costs			1,141,000	1,141,000	1,505,000
031101- A036	Motor Vehicles			150,000	90,000	
031101- A038	Travel & Transportation			2,780,000	4,231,000	3,620,000
031101- A039	General			720,000	1,152,000	1,030,000
031101- A09	**Physical Assets**					**1,000,000**
031101- A097	Purchase of Furniture and Fixture					1,000,000
031101- A13	**Repairs and Maintenance**			**400,000**	**900,000**	**600,000**
031101- A130	Transport			200,000	700,000	300,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) FAISALABAD**			**21,044,000**	**24,960,000**	**25,647,000**
FD0217	**BANKING COURT-II FAISALABAD**					
031101- A01	**Employees Related Expenses**			**19,666,000**	**21,844,000**	**13,450,000**
031101- A011	Pay	19	19	10,107,000	10,107,000	6,642,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,977,000)	(3,977,000)	(1,712,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(6,130,000)	(6,130,000)	(4,930,000)
031101- A012	Allowances			9,559,000	11,737,000	6,808,000
031101- A012-1	Regular Allowances			(9,259,000)	(11,437,000)	(6,658,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(150,000)
031101- A03	**Operating Expenses**			**4,013,000**	**9,725,000**	**5,723,000**
031101- A032	Communications			260,000	260,000	150,000
031101- A033	Utilities			380,000	380,000	180,000
031101- A034	Occupancy Costs			1,153,000	5,365,000	4,223,000
031101- A038	Travel & Transportation			1,770,000	2,770,000	870,000
031101- A039	General			450,000	950,000	300,000
031101- A13	**Repairs and Maintenance**			**300,000**	**600,000**	**250,000**
031101- A130	Transport			150,000	450,000	100,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**BANKING COURT-II FAISALABAD**			**23,979,000**	**32,169,000**	**19,423,000**
FD0218	**BANKING COURT-I FAISALABAD**					
031101- A01	**Employees Related Expenses**			**18,037,000**	**20,956,000**	**21,761,000**
031101- A011	Pay	17	17	8,888,000	8,888,000	9,405,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,876,000)	(2,876,000)	(2,998,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,012,000)	(6,012,000)	(6,407,000)
031101- A012	Allowances			9,149,000	12,068,000	12,356,000
031101- A012-1	Regular Allowances			(8,539,000)	(11,458,000)	(11,746,000)
031101- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(610,000)
031101- A03	**Operating Expenses**			**4,280,000**	**3,080,000**	**3,030,000**
031101- A032	Communications			185,000	185,000	185,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A033	Utilities			440,000	440,000	390,000
031101- A034	Occupancy Costs			1,210,000	10,000	10,000
031101- A038	Travel & Transportation			2,080,000	2,080,000	2,080,000
031101- A039	General			365,000	365,000	365,000
031101- A04	**Employees Retirement Benefits**			**300,000**		
031101- A041	Pension			300,000		
031101- A05	**Grants, Subsidies and Write off Loans**			**30,000**	**30,000**	**30,000**
031101- A052	Grants Domestic			30,000	30,000	30,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**260,000**
031101- A130	Transport			130,000	130,000	130,000
031101- A131	Machinery and Equipment			70,000	70,000	70,000
031101- A132	Furniture and Fixture			40,000	40,000	40,000
031101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**BANKING COURT-I FAISALABAD**			**22,907,000**	**24,326,000**	**25,281,000**
GA0171 SPECIAL COURT (CENTRAL)-II GUJRANWALA						
031101- A01	**Employees Related Expenses**			**15,179,000**	**16,884,000**	**18,599,000**
031101- A011	Pay	13	13	6,738,000	6,738,000	7,432,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,929,000)	(3,929,000)	(4,632,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,809,000)	(2,809,000)	(2,800,000)
031101- A012	Allowances			8,441,000	10,146,000	11,167,000
031101- A012-1	Regular Allowances			(7,951,000)	(9,656,000)	(10,657,000)
031101- A012-2	Other Allowances (Excluding TA)			(490,000)	(490,000)	(510,000)
031101- A03	**Operating Expenses**			**5,429,000**	**5,429,000**	**5,644,000**
031101- A032	Communications			199,000	199,000	214,000
031101- A033	Utilities			220,000	220,000	220,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			3,800,000	3,800,000	4,100,000
031101- A039	General			1,055,000	1,055,000	1,105,000
031101- A09	**Physical Assets**					**250,000**
031101- A097	Purchase of Furniture and Fixture					250,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A13	**Repairs and Maintenance**			**635,000**	**635,000**	**900,000**
031101- A130	Transport			250,000	250,000	350,000
031101- A131	Machinery and Equipment			100,000	100,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			80,000	80,000	100,000
031101- A137	Computer Equipment			105,000	105,000	150,000
Total-	**SPECIAL COURT (CENTRAL)-II GUJRANWALA**			**21,243,000**	**22,948,000**	**25,393,000**
GA0172 BANKING COURT - II GUJRANWALA						
031101- A01	**Employees Related Expenses**			**19,439,000**	**22,382,000**	**22,357,000**
031101- A011	Pay	17	17	9,555,000	9,555,000	8,967,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,355,000)	(3,355,000)	(2,865,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,200,000)	(6,200,000)	(6,102,000)
031101- A012	Allowances			9,884,000	12,827,000	13,390,000
031101- A012-1	Regular Allowances			(9,012,000)	(11,955,000)	(12,590,000)
031101- A012-2	Other Allowances (Excluding TA)			(872,000)	(872,000)	(800,000)
031101- A03	**Operating Expenses**			**3,820,000**	**4,120,000**	**3,485,000**
031101- A032	Communications			220,000	212,000	235,000
031101- A033	Utilities			250,000	230,000	450,000
031101- A034	Occupancy Costs			10,000	10,000	10,000
031101- A038	Travel & Transportation			2,700,000	3,104,000	2,150,000
031101- A039	General			640,000	564,000	640,000
031101- A04	**Employees Retirement Benefits**					**426,000**
031101- A041	Pension					426,000
031101- A09	**Physical Assets**			**600,000**	**323,000**	**250,000**
031101- A092	Computer Equipment			200,000	120,000	
031101- A096	Purchase of Plant and Machinery			150,000	53,000	
031101- A097	Purchase of Furniture and Fixture			250,000	150,000	250,000
031101- A13	**Repairs and Maintenance**			**550,000**	**430,000**	**600,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			100,000	60,000	100,000
031101- A132	Furniture and Fixture			100,000	60,000	150,000
031101- A137	Computer Equipment			100,000	60,000	100,000
Total-	**BANKING COURT - II GUJRANWALA**			**24,409,000**	**27,255,000**	**27,118,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0173 BANKING COURT-I GUJRANWALA						
031101- A01	**Employees Related Expenses**			**17,997,000**	**20,936,000**	**22,359,000**
031101- A011	Pay	17	17	9,101,000	9,101,000	9,941,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,184,000)	(3,184,000)	(3,691,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,917,000)	(5,917,000)	(6,250,000)
031101- A012	Allowances			8,896,000	11,835,000	12,418,000
031101- A012-1	Regular Allowances			(8,346,000)	(11,285,000)	(11,648,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(770,000)
031101- A03	**Operating Expenses**			**5,052,000**	**5,159,000**	**4,072,000**
031101- A032	Communications			237,000	157,000	237,000
031101- A033	Utilities			530,000	361,000	530,000
031101- A038	Travel & Transportation			3,705,000	4,226,000	2,605,000
031101- A039	General			580,000	415,000	700,000
031101- A09	**Physical Assets**			**600,000**	**406,000**	**250,000**
031101- A092	Computer Equipment			300,000	106,000	
031101- A096	Purchase of Plant and Machinery			150,000	150,000	
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	250,000
031101- A13	**Repairs and Maintenance**			**600,000**	**590,000**	**600,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A137	Computer Equipment			50,000	40,000	100,000
Total-	**BANKING COURT-I GUJRANWALA**			**24,249,000**	**27,091,000**	**27,281,000**
GA0174 SPECIAL JUDGE (CENTRAL) GUJRANWALA						
031101- A01	**Employees Related Expenses**			**13,676,000**	**15,518,000**	**14,131,000**
031101- A011	Pay	11	11	5,867,000	5,867,000	5,361,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,020,000)	(3,020,000)	(2,808,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,847,000)	(2,847,000)	(2,553,000)
031101- A012	Allowances			7,809,000	9,651,000	8,770,000
031101- A012-1	Regular Allowances			(7,421,000)	(9,263,000)	(8,350,000)
031101- A012-2	Other Allowances (Excluding TA)			(388,000)	(388,000)	(420,000)
031101- A03	**Operating Expenses**			**3,185,000**	**3,185,000**	**2,830,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A032	Communications			190,000	190,000	215,000
031101- A033	Utilities			140,000	140,000	120,000
031101- A034	Occupancy Costs			245,000	245,000	245,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,400,000	1,400,000	1,650,000
031101- A039	General			1,060,000	1,060,000	600,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**650,000**
031101- A130	Transport			300,000	300,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) GUJRANWALA**			**17,611,000**	**19,453,000**	**17,811,000**
HF0008 BANKING COURT HAFIZABAD						
031101- A01	**Employees Related Expenses**				**7,678,000**	**8,137,000**
031101- A011	Pay		12		2,358,000	2,712,000
031101- A011-1	Pay of Officers		(3)		(1,558,000)	(1,812,000)
031101- A011-2	Pay of Other Staff		(9)		(800,000)	(900,000)
031101- A012	Allowances				5,320,000	5,425,000
031101- A012-1	Regular Allowances				(4,534,000)	(5,175,000)
031101- A012-2	Other Allowances (Excluding TA)				(786,000)	(250,000)
031101- A03	**Operating Expenses**				**3,077,000**	**1,625,000**
031101- A032	Communications				189,000	150,000
031101- A033	Utilities				313,000	270,000
031101- A034	Occupancy Costs				1,301,000	5,000
031101- A038	Travel & Transportation				691,000	850,000
031101- A039	General				583,000	350,000
031101- A13	**Repairs and Maintenance**				**389,000**	**260,000**
031101- A130	Transport				126,000	150,000
031101- A131	Machinery and Equipment				113,000	50,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A132	Furniture and Fixture				65,000	30,000
031101- A137	Computer Equipment				85,000	30,000
Total-	**BANKING COURT HAFIZABAD**				**11,144,000**	**10,022,000**
LO1535	**INTELLECTUAL PROPERTY TRIBUNAL LAHORE**					
031101- A01	**Employees Related Expenses**			**17,502,000**	**19,684,000**	**19,353,000**
031101- A011	Pay	18	18	8,650,000	8,650,000	8,017,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,030,000)	(5,030,000)	(5,307,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(3,620,000)	(3,620,000)	(2,710,000)
031101- A012	Allowances			8,852,000	11,034,000	11,336,000
031101- A012-1	Regular Allowances			(8,192,000)	(10,374,000)	(10,676,000)
031101- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(660,000)
031101- A03	**Operating Expenses**			**2,673,000**	**2,673,000**	**3,306,000**
031101- A032	Communications			260,000	260,000	270,000
031101- A034	Occupancy Costs			983,000	983,000	988,000
031101- A036	Motor Vehicles			5,000	5,000	5,000
031101- A038	Travel & Transportation			895,000	935,000	1,255,000
031101- A039	General			530,000	490,000	788,000
031101- A04	**Employees Retirement Benefits**					**429,000**
031101- A041	Pension					429,000
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**800,000**
031101- A130	Transport			250,000	250,000	350,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	150,000
031101- A133	Buildings and Structure			100,000	100,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL LAHORE**			**20,875,000**	**23,057,000**	**24,188,000**
LO1536	**SPECIAL JUDGE(CENTRAL-III) LAHORE**					
031101- A01	**Employees Related Expenses**			**14,233,000**	**16,316,000**	**16,568,000**
031101- A011	Pay	13	13	6,889,000	6,889,000	6,860,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,947,000)	(3,947,000)	(4,322,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,942,000)	(2,942,000)	(2,538,000)
031101- A012	Allowances			7,344,000	9,427,000	9,708,000
031101- A012-1	Regular Allowances			(6,394,000)	(7,734,000)	(8,558,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(1,693,000)	(1,150,000)
031101- A03	**Operating Expenses**			**3,090,000**	**2,923,000**	**3,865,000**
031101- A032	Communications			350,000	153,000	380,000
031101- A034	Occupancy Costs			1,035,000	1,035,000	1,160,000
031101- A038	Travel & Transportation			980,000	1,131,000	1,550,000
031101- A039	General			725,000	604,000	775,000
031101- A04	**Employees Retirement Benefits**					**200,000**
031101- A041	Pension					200,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**680,000**	**635,000**	**950,000**
031101- A130	Transport			300,000	300,000	400,000
031101- A131	Machinery and Equipment			150,000	150,000	300,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A137	Computer Equipment			80,000	35,000	150,000
Total-	**SPECIAL JUDGE(CENTRAL-III) LAHORE**			**18,003,000**	**19,874,000**	**21,683,000**
LO1537	**SPECIAL JUDGE(CENTRAL-II) LAHORE**					
031101- A01	**Employees Related Expenses**			**12,763,000**	**14,572,000**	**14,807,000**
031101- A011	Pay	13	13	6,036,000	6,036,000	5,885,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,323,000)	(3,323,000)	(2,990,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,713,000)	(2,713,000)	(2,895,000)
031101- A012	Allowances			6,727,000	8,536,000	8,922,000
031101- A012-1	Regular Allowances			(6,127,000)	(7,936,000)	(8,322,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
031101- A03	**Operating Expenses**			**4,289,000**	**4,289,000**	**4,865,000**
031101- A032	Communications			260,000	205,000	300,000
031101- A033	Utilities			20,000	20,000	40,000
031101- A034	Occupancy Costs			2,249,000	2,249,000	2,285,000
031101- A036	Motor Vehicles			150,000	55,000	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			970,000	1,180,000	1,420,000
031101- A039	General			640,000	580,000	820,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**470,000**	**470,000**	**900,000**
031101- A130	Transport			200,000	200,000	300,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	200,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			70,000	70,000	150,000
Total-	**SPECIAL JUDGE(CENTRAL-II) LAHORE**			**17,522,000**	**19,331,000**	**20,772,000**
LO1538	**BANKING COURT- VI LAHORE**					
031101- A01	**Employees Related Expenses**			**15,980,000**	**18,850,000**	**20,365,000**
031101- A011	Pay	14	14	7,471,000	7,471,000	9,050,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,226,000)	(4,226,000)	(5,276,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,245,000)	(3,245,000)	(3,774,000)
031101- A012	Allowances			8,509,000	11,379,000	11,315,000
031101- A012-1	Regular Allowances			(7,559,000)	(9,989,000)	(10,252,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(1,390,000)	(1,063,000)
031101- A03	**Operating Expenses**			**5,356,000**	**4,938,000**	**6,269,000**
031101- A032	Communications			330,000	176,000	360,000
031101- A033	Utilities			100,000	46,000	60,000
031101- A034	Occupancy Costs			2,656,000	2,735,000	3,239,000
031101- A038	Travel & Transportation			1,340,000	1,191,000	1,650,000
031101- A039	General			930,000	790,000	960,000
031101- A04	**Employees Retirement Benefits**					**800,000**
031101- A041	Pension					800,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**690,000**	**670,000**	**700,000**
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			120,000	120,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A137	Computer Equipment			170,000	150,000	150,000
Total-	**BANKING COURT- VI LAHORE**			**22,026,000**	**24,458,000**	**28,334,000**
LO1539 BANKING COURT- V LAHORE						
031101- A01	**Employees Related Expenses**			**14,536,000**	**16,382,000**	**17,165,000**
031101- A011	Pay	14	14	6,446,000	6,446,000	6,706,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,606,000)	(3,606,000)	(3,627,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,840,000)	(2,840,000)	(3,079,000)
031101- A012	Allowances			8,090,000	9,936,000	10,459,000
031101- A012-1	Regular Allowances			(7,570,000)	(9,416,000)	(9,809,000)
031101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(650,000)
031101- A03	**Operating Expenses**			**4,392,000**	**3,897,000**	**5,370,000**
031101- A032	Communications			290,000	290,000	300,000
031101- A033	Utilities			15,000	15,000	70,000
031101- A034	Occupancy Costs			2,207,000	1,772,000	2,470,000
031101- A038	Travel & Transportation			1,180,000	1,120,000	1,630,000
031101- A039	General			700,000	700,000	900,000
031101- A09	**Physical Assets**					**150,000**
031101- A097	Purchase of Furniture and Fixture					150,000
031101- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**750,000**
031101- A130	Transport			250,000	250,000	350,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**BANKING COURT- V LAHORE**			**19,328,000**	**20,679,000**	**23,435,000**
LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE						
031101- A01	**Employees Related Expenses**			**2,488,000**	**2,731,000**	**2,479,000**
031101- A011	Pay	4	4	1,444,000	1,444,000	1,202,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(240,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(1,300,000)	(1,300,000)	(962,000)
031101- A012	Allowances			1,044,000	1,287,000	1,277,000
031101- A012-1	Regular Allowances			(719,000)	(962,000)	(952,000)
031101- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(325,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A03	**Operating Expenses**			**542,000**	**542,000**	**653,000**
031101- A032	Communications			65,000	65,000	65,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			177,000	177,000	258,000
031101- A038	Travel & Transportation			40,000	40,000	10,000
031101- A039	General			240,000	240,000	300,000
031101- A09	**Physical Assets**					**25,000**
031101- A097	Purchase of Furniture and Fixture					25,000
031101- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**70,000**
031101- A131	Machinery and Equipment			25,000	25,000	25,000
031101- A132	Furniture and Fixture			25,000	25,000	25,000
031101- A137	Computer Equipment					20,000
Total-	**FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE**			**3,080,000**	**3,323,000**	**3,227,000**
LO1553 BANKING COURT- VII LAHORE						
031101- A01	**Employees Related Expenses**			**15,877,000**	**18,005,000**	**18,388,000**
031101- A011	Pay	14	14	6,919,000	6,919,000	7,886,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,493,000)	(3,493,000)	(4,560,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,426,000)	(3,426,000)	(3,326,000)
031101- A012	Allowances			8,958,000	11,086,000	10,502,000
031101- A012-1	Regular Allowances			(8,258,000)	(10,174,000)	(9,319,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(912,000)	(1,183,000)
031101- A03	**Operating Expenses**			**4,065,000**	**3,945,000**	**5,723,000**
031101- A032	Communications			260,000	230,000	350,000
031101- A033	Utilities					20,000
031101- A034	Occupancy Costs			1,905,000	1,903,000	2,823,000
031101- A038	Travel & Transportation			1,070,000	1,042,000	1,660,000
031101- A039	General			830,000	770,000	870,000
031101- A05	**Grants, Subsidies and Write off Loans**					**6,200,000**
031101- A052	Grants Domestic					6,200,000
031101- A09	**Physical Assets**					**250,000**
031101- A097	Purchase of Furniture and Fixture					250,000
031101- A13	**Repairs and Maintenance**			**530,000**	**438,000**	**700,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			100,000	60,000	150,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			130,000	78,000	150,000
Total-	**BANKING COURT- VII LAHORE**			**20,472,000**	**22,388,000**	**31,261,000**
LO1569	**FEDERAL SERVICE TRIBUNAL LAHORE**					
031101- A01	**Employees Related Expenses**			**39,987,000**	**44,078,000**	**46,451,000**
031101- A011	Pay	22	21	21,726,000	21,647,000	27,679,000
031101- A011-1	Pay of Officers	(9)	(9)	(17,086,000)	(17,013,000)	(22,848,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(4,640,000)	(4,634,000)	(4,831,000)
031101- A012	Allowances			18,261,000	22,431,000	18,772,000
031101- A012-1	Regular Allowances			(15,370,000)	(20,769,000)	(15,960,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,891,000)	(1,662,000)	(2,812,000)
031101- A03	**Operating Expenses**			**14,101,000**	**12,979,000**	**14,745,000**
031101- A032	Communications			1,650,000	828,000	1,350,000
031101- A033	Utilities			2,295,000	1,600,000	2,285,000
031101- A034	Occupancy Costs			6,801,000	6,867,000	7,545,000
031101- A038	Travel & Transportation			2,130,000	2,438,000	2,240,000
031101- A039	General			1,225,000	1,246,000	1,325,000
031101- A04	**Employees Retirement Benefits**			**200,000**		**200,000**
031101- A041	Pension			200,000		200,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**900,000**	**595,000**	**750,000**
031101- A130	Transport			300,000	100,000	250,000
031101- A131	Machinery and Equipment			300,000	300,000	200,000
031101- A132	Furniture and Fixture			200,000	110,000	200,000
031101- A137	Computer Equipment			100,000	85,000	100,000
Total-	**FEDERAL SERVICE TRIBUNAL LAHORE**			**55,188,000**	**57,652,000**	**62,346,000**
LO1570	**ACCOUNTABILITY COURT-V LAHORE**					
031101- A01	**Employees Related Expenses**			**15,596,000**	**18,214,000**	**16,043,000**
031101- A011	Pay	12	12	7,948,000	7,948,000	8,006,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-1	Pay of Officers	(3)	(3)	(4,998,000)	(4,998,000)	(4,374,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,950,000)	(2,950,000)	(3,632,000)
031101- A012	Allowances			7,648,000	10,266,000	8,037,000
031101- A012-1	Regular Allowances			(6,953,000)	(9,571,000)	(7,337,000)
031101- A012-2	Other Allowances (Excluding TA)			(695,000)	(695,000)	(700,000)
031101- A03	**Operating Expenses**			**3,603,000**	**3,815,000**	**3,920,000**
031101- A032	Communications			225,000	170,000	150,000
031101- A033	Utilities			9,000		10,000
031101- A034	Occupancy Costs			1,369,000	2,174,000	2,010,000
031101- A038	Travel & Transportation			1,250,000	1,140,000	1,250,000
031101- A039	General			750,000	331,000	500,000
031101- A13	**Repairs and Maintenance**			**650,000**	**400,000**	**280,000**
031101- A130	Transport			300,000	184,000	150,000
031101- A131	Machinery and Equipment			100,000	65,000	50,000
031101- A132	Furniture and Fixture			100,000	65,000	30,000
031101- A137	Computer Equipment			150,000	86,000	50,000
Total-	**ACCOUNTABILITY COURT-V LAHORE**			**19,849,000**	**22,429,000**	**20,243,000**
LO1571	**ACCOUNTABILITY COURT-III LAHORE**					
031101- A01	**Employees Related Expenses**			**13,551,000**	**15,862,000**	**15,145,000**
031101- A011	Pay	12	12	6,998,000	6,998,000	6,953,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,865,000)	(3,865,000)	(4,042,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,133,000)	(3,133,000)	(2,911,000)
031101- A012	Allowances			6,553,000	8,864,000	8,192,000
031101- A012-1	Regular Allowances			(6,053,000)	(8,364,000)	(7,742,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(450,000)
031101- A03	**Operating Expenses**			**3,281,000**	**3,096,000**	**3,825,000**
031101- A032	Communications			226,000	151,000	240,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			1,505,000	1,505,000	1,875,000
031101- A038	Travel & Transportation			1,080,000	970,000	1,230,000
031101- A039	General			460,000	460,000	470,000
031101- A13	**Repairs and Maintenance**			**380,000**	**365,000**	**370,000**
031101- A130	Transport			150,000	150,000	150,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			80,000	65,000	70,000
Total-	**ACCOUNTABILITY COURT-III LAHORE**			**17,212,000**	**19,323,000**	**19,340,000**
LO1572	**ACCOUNTABILITY COURT-IV LAHORE**					
031101- A01	**Employees Related Expenses**			**14,258,000**	**15,556,000**	**14,208,000**
031101- A011	Pay	12	12	7,356,000	7,356,000	6,000,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,440,000)	(4,440,000)	(3,832,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,916,000)	(2,916,000)	(2,168,000)
031101- A012	Allowances			6,902,000	8,200,000	8,208,000
031101- A012-1	Regular Allowances			(6,252,000)	(7,550,000)	(7,558,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
031101- A03	**Operating Expenses**			**7,936,000**	**7,826,000**	**5,566,000**
031101- A032	Communications			290,000	290,000	290,000
031101- A033	Utilities			2,650,000	2,650,000	2,510,000
031101- A034	Occupancy Costs			3,076,000	3,076,000	1,096,000
031101- A038	Travel & Transportation			1,250,000	1,250,000	1,150,000
031101- A039	General			670,000	560,000	520,000
031101- A04	**Employees Retirement Benefits**			**70,000**	**70,000**	**70,000**
031101- A041	Pension			70,000	70,000	70,000
031101- A13	**Repairs and Maintenance**			**470,000**	**140,000**	**420,000**
031101- A130	Transport			150,000	20,000	150,000
031101- A131	Machinery and Equipment			100,000		100,000
031101- A132	Furniture and Fixture			100,000		100,000
031101- A137	Computer Equipment			120,000	120,000	70,000
Total-	**ACCOUNTABILITY COURT-IV LAHORE**			**22,734,000**	**23,592,000**	**20,264,000**
LO1574	**ACCOUNTABILITY COURT-I LAHORE**					
031101- A01	**Employees Related Expenses**			**10,996,000**	**11,534,000**	**8,744,000**
031101- A011	Pay	12	12	4,592,000	4,592,000	3,844,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,713,000)	(2,713,000)	(2,222,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,879,000)	(1,879,000)	(1,622,000)
031101- A012	Allowances			6,404,000	6,942,000	4,900,000
031101- A012-1	Regular Allowances			(5,854,000)	(6,392,000)	(3,700,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(1,200,000)
031101- A03	**Operating Expenses**			**8,217,000**	**8,217,000**	**3,382,000**
031101- A032	Communications			420,000	420,000	220,000
031101- A033	Utilities			5,150,000	5,150,000	1,350,000
031101- A034	Occupancy Costs			697,000	697,000	702,000
031101- A038	Travel & Transportation			1,200,000	1,256,000	700,000
031101- A039	General			750,000	694,000	410,000
031101- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**370,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A137	Computer Equipment			70,000	70,000	70,000
Total-	**ACCOUNTABILITY COURT-I LAHORE**			**19,633,000**	**20,171,000**	**12,496,000**
LO1575	**ACCOUNTABILITY COURT-II LAHORE**					
031101- A01	**Employees Related Expenses**			**12,670,000**	**14,568,000**	**14,382,000**
031101- A011	Pay	12	12	6,029,000	6,029,000	6,471,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,382,000)	(3,382,000)	(3,585,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,647,000)	(2,647,000)	(2,886,000)
031101- A012	Allowances			6,641,000	8,539,000	7,911,000
031101- A012-1	Regular Allowances			(6,321,000)	(8,219,000)	(7,341,000)
031101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(570,000)
031101- A03	**Operating Expenses**			**3,830,000**	**3,008,000**	**3,873,000**
031101- A032	Communications			270,000	31,000	160,000
031101- A034	Occupancy Costs			1,615,000	2,127,000	1,873,000
031101- A036	Motor Vehicles			150,000		
031101- A038	Travel & Transportation			1,180,000	790,000	1,250,000
031101- A039	General			615,000	60,000	590,000
031101- A13	**Repairs and Maintenance**			**285,000**	**70,000**	**300,000**
031101- A130	Transport			75,000	48,000	150,000
031101- A131	Machinery and Equipment			75,000	11,000	50,000
031101- A132	Furniture and Fixture			75,000	11,000	30,000
031101- A137	Computer Equipment			60,000		70,000
Total-	**ACCOUNTABILITY COURT-II LAHORE**			**16,785,000**	**17,646,000**	**18,555,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1577 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE						
031101- A01	**Employees Related Expenses**			**16,913,000**	**19,290,000**	**17,316,000**
031101- A011	Pay	13	13	8,260,000	8,260,000	7,698,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,832,000)	(4,832,000)	(4,999,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,428,000)	(3,428,000)	(2,699,000)
031101- A012	Allowances			8,653,000	11,030,000	9,618,000
031101- A012-1	Regular Allowances			(7,953,000)	(10,330,000)	(9,018,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(600,000)
031101- A03	**Operating Expenses**			**4,057,000**	**4,057,000**	**4,754,000**
031101- A032	Communications			265,000	165,000	250,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			2,157,000	2,157,000	2,319,000
031101- A036	Motor Vehicles			150,000	60,000	
031101- A038	Travel & Transportation			850,000	1,070,000	1,350,000
031101- A039	General			585,000	555,000	785,000
031101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
031101- A041	Pension			100,000	100,000	100,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**650,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			150,000	150,000	100,000
031101- A132	Furniture and Fixture			150,000	150,000	150,000
031101- A133	Buildings and Structure			150,000	150,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE**			**21,820,000**	**24,197,000**	**22,920,000**
LO1578 BANKING COURT-III LAHORE						
031101- A01	**Employees Related Expenses**			**19,248,000**	**22,452,000**	**23,457,000**
031101- A011	Pay	17	17	9,743,000	9,743,000	10,212,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,706,000)	(3,706,000)	(3,923,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,037,000)	(6,037,000)	(6,289,000)
031101- A012	Allowances			9,505,000	12,709,000	13,245,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances			(8,655,000)	(11,859,000)	(12,225,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,020,000)
031101- A03	**Operating Expenses**			**4,760,000**	**4,782,000**	**5,064,000**
031101- A032	Communications			320,000	320,000	390,000
031101- A033	Utilities			50,000	50,000	60,000
031101- A034	Occupancy Costs			2,240,000	2,337,000	2,064,000
031101- A038	Travel & Transportation			1,460,000	1,460,000	1,770,000
031101- A039	General			690,000	615,000	780,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**540,000**	**518,000**	**620,000**
031101- A130	Transport			250,000	250,000	260,000
031101- A131	Machinery and Equipment			100,000	78,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			90,000	90,000	160,000
Total-	**BANKING COURT-III LAHORE**			**24,548,000**	**27,752,000**	**29,241,000**
LO1579 BANKING COURT-II LAHORE						
031101- A01	**Employees Related Expenses**			**18,535,000**	**21,257,000**	**22,362,000**
031101- A011	Pay	18	18	9,028,000	9,028,000	10,173,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,759,000)	(3,759,000)	(3,764,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,269,000)	(5,269,000)	(6,409,000)
031101- A012	Allowances			9,507,000	12,229,000	12,189,000
031101- A012-1	Regular Allowances			(8,657,000)	(11,379,000)	(11,170,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,019,000)
031101- A03	**Operating Expenses**			**4,824,000**	**4,824,000**	**5,254,000**
031101- A032	Communications			370,000	370,000	350,000
031101- A033	Utilities			20,000	20,000	30,000
031101- A034	Occupancy Costs			2,364,000	2,364,000	2,364,000
031101- A038	Travel & Transportation			1,300,000	1,300,000	1,550,000
031101- A039	General			770,000	770,000	960,000
031101- A04	**Employees Retirement Benefits**					**500,000**
031101- A041	Pension					500,000
031101- A09	**Physical Assets**					**250,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A097	Purchase of Furniture and Fixture					250,000
031101- A13	**Repairs and Maintenance**			**690,000**	**690,000**	**750,000**
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			120,000	120,000	100,000
031101- A137	Computer Equipment			170,000	170,000	150,000
Total-	**BANKING COURT-II LAHORE**			**24,049,000**	**26,771,000**	**29,116,000**
LO1580	**BANKING COURT-I LAHORE**					
031101- A01	**Employees Related Expenses**			**20,076,000**	**21,877,000**	**25,250,000**
031101- A011	Pay	18	18	9,528,000	9,528,000	10,838,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,749,000)	(3,749,000)	(4,456,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,779,000)	(5,779,000)	(6,382,000)
031101- A012	Allowances			10,548,000	12,349,000	14,412,000
031101- A012-1	Regular Allowances			(9,398,000)	(11,199,000)	(13,073,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,339,000)
031101- A03	**Operating Expenses**			**5,660,000**	**5,544,000**	**6,500,000**
031101- A032	Communications			380,000	340,000	400,000
031101- A033	Utilities			100,000	80,000	70,000
031101- A034	Occupancy Costs			2,700,000	2,181,000	2,700,000
031101- A038	Travel & Transportation			1,470,000	1,321,000	1,900,000
031101- A039	General			1,010,000	1,622,000	1,430,000
031101- A04	**Employees Retirement Benefits**			**614,000**	**614,000**	
031101- A041	Pension			614,000	614,000	
031101- A05	**Grants, Subsidies and Write off Loans**			**5,900,000**	**5,900,000**	
031101- A052	Grants Domestic			5,900,000	5,900,000	
031101- A09	**Physical Assets**			**630,000**	**380,000**	**200,000**
031101- A092	Computer Equipment			230,000	140,000	
031101- A096	Purchase of Plant and Machinery			250,000	150,000	
031101- A097	Purchase of Furniture and Fixture			150,000	90,000	200,000
031101- A13	**Repairs and Maintenance**			**690,000**	**1,301,000**	**1,200,000**
031101- A130	Transport			250,000	759,000	500,000
031101- A131	Machinery and Equipment			150,000	180,000	250,000
031101- A132	Furniture and Fixture			120,000	150,000	200,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A137	Computer Equipment			170,000	212,000	250,000
Total-	**BANKING COURT-I LAHORE**			**33,570,000**	**35,616,000**	**33,150,000**
LO1581 BANKING COURT-IV LAHORE						
031101- A01	**Employees Related Expenses**			**20,530,000**	**23,958,000**	**24,006,000**
031101- A011	Pay	17	17	10,168,000	10,168,000	10,456,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,680,000)	(3,680,000)	(3,796,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,488,000)	(6,488,000)	(6,660,000)
031101- A012	Allowances			10,362,000	13,790,000	13,550,000
031101- A012-1	Regular Allowances			(9,260,000)	(12,688,000)	(12,344,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,102,000)	(1,102,000)	(1,206,000)
031101- A03	**Operating Expenses**			**4,639,000**	**4,539,000**	**6,197,000**
031101- A032	Communications			350,000	290,000	350,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			2,189,000	2,189,000	3,107,000
031101- A038	Travel & Transportation			1,280,000	1,140,000	1,700,000
031101- A039	General			770,000	870,000	990,000
031101- A04	**Employees Retirement Benefits**					**700,000**
031101- A041	Pension					700,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**650,000**	**1,000,000**	**950,000**
031101- A130	Transport			250,000	600,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	250,000
031101- A132	Furniture and Fixture			100,000	100,000	200,000
031101- A137	Computer Equipment			150,000	150,000	200,000
Total-	**BANKING COURT-IV LAHORE**			**25,819,000**	**29,497,000**	**32,053,000**
LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE						
031101- A01	**Employees Related Expenses**			**13,587,000**	**15,524,000**	**15,986,000**
031101- A011	Pay	14	14	6,704,000	6,704,000	7,053,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,916,000)	(3,916,000)	(4,135,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,788,000)	(2,788,000)	(2,918,000)
031101- A012	Allowances			6,883,000	8,820,000	8,933,000
031101- A012-1	Regular Allowances			(6,233,000)	(8,170,000)	(8,263,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(670,000)
031101- A03	**Operating Expenses**			**3,869,000**	**4,136,000**	**4,663,000**
031101- A032	Communications			240,000	142,000	310,000
031101- A033	Utilities			70,000	51,000	90,000
031101- A034	Occupancy Costs			1,899,000	1,886,000	1,963,000
031101- A038	Travel & Transportation			1,090,000	1,332,000	1,450,000
031101- A039	General			570,000	725,000	850,000
031101- A09	**Physical Assets**			**560,000**	**294,000**	**500,000**
031101- A092	Computer Equipment			160,000	154,000	
031101- A096	Purchase of Plant and Machinery			200,000	70,000	
031101- A097	Purchase of Furniture and Fixture			200,000	70,000	500,000
031101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**800,000**
031101- A130	Transport			300,000	300,000	350,000
031101- A131	Machinery and Equipment			100,000	100,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE**			**18,566,000**	**20,504,000**	**21,949,000**
LO1595	**SPECIAL COURT (OFFENCES IN BANKS) LAHORE**					
031101- A01	**Employees Related Expenses**			**16,850,000**	**19,669,000**	**21,549,000**
031101- A011	Pay	17	17	9,055,000	9,055,000	9,658,000
031101- A011-1	Pay of Officers	(5)	(5)	(4,681,000)	(4,681,000)	(5,124,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(4,374,000)	(4,374,000)	(4,534,000)
031101- A012	Allowances			7,795,000	10,614,000	11,891,000
031101- A012-1	Regular Allowances			(6,895,000)	(9,714,000)	(10,853,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,038,000)
031101- A03	**Operating Expenses**			**5,492,000**	**5,582,000**	**6,572,000**
031101- A032	Communications			355,000	232,000	405,000
031101- A033	Utilities			20,000	10,000	25,000
031101- A034	Occupancy Costs			2,967,000	2,967,000	3,392,000
031101- A038	Travel & Transportation			1,370,000	1,657,000	1,780,000
031101- A039	General			780,000	716,000	970,000
031101- A04	**Employees Retirement Benefits**					**842,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A041	Pension					842,000
031101- A09	**Physical Assets**			**1,150,000**	**410,000**	**600,000**
031101- A092	Computer Equipment			150,000	60,000	
031101- A096	Purchase of Plant and Machinery			500,000	175,000	
031101- A097	Purchase of Furniture and Fixture			500,000	175,000	600,000
031101- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**790,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	250,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			100,000	100,000	140,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) LAHORE**			**24,192,000**	**26,361,000**	**30,353,000**
LO1596 SPECIAL COURT (COMMERCIAL)LAHORE						
031101- A01	**Employees Related Expenses**			**8,126,000**	**9,049,000**	**8,021,000**
031101- A011	Pay	10	10	4,186,000	4,186,000	4,196,000
031101- A011-1	Pay of Officers	(5)	(5)	(2,804,000)	(2,804,000)	(2,924,000)
031101- A011-2	Pay of Other Staff	(5)	(5)	(1,382,000)	(1,382,000)	(1,272,000)
031101- A012	Allowances			3,940,000	4,863,000	3,825,000
031101- A012-1	Regular Allowances			(3,520,000)	(4,443,000)	(3,425,000)
031101- A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(400,000)
031101- A03	**Operating Expenses**			**936,000**	**936,000**	**1,578,000**
031101- A032	Communications			80,000	80,000	140,000
031101- A034	Occupancy Costs			326,000	326,000	758,000
031101- A038	Travel & Transportation			140,000	140,000	250,000
031101- A039	General			390,000	390,000	430,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**180,000**
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			40,000	40,000	40,000
031101- A137	Computer Equipment			40,000	40,000	40,000
Total-	**SPECIAL COURT (COMMERCIAL)LAHORE**			**9,242,000**	**10,165,000**	**9,879,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1597 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE						
031101- A01	**Employees Related Expenses**			**15,187,000**	**17,416,000**	**17,650,000**
031101- A011	Pay	11	11	7,139,000	7,139,000	7,300,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,454,000)	(3,454,000)	(3,698,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,685,000)	(3,685,000)	(3,602,000)
031101- A012	Allowances			8,048,000	10,277,000	10,350,000
031101- A012-1	Regular Allowances			(7,398,000)	(9,627,000)	(9,470,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(880,000)
031101- A03	**Operating Expenses**			**2,786,000**	**2,966,000**	**3,521,000**
031101- A032	Communications			275,000	210,000	335,000
031101- A033	Utilities			15,000	15,000	20,000
031101- A034	Occupancy Costs			1,116,000	1,600,000	1,116,000
031101- A038	Travel & Transportation			960,000	787,000	1,490,000
031101- A039	General			420,000	354,000	560,000
031101- A09	**Physical Assets**			**185,000**	**68,000**	**100,000**
031101- A092	Computer Equipment			50,000	20,000	
031101- A096	Purchase of Plant and Machinery			75,000	27,000	
031101- A097	Purchase of Furniture and Fixture			60,000	21,000	100,000
031101- A13	**Repairs and Maintenance**			**300,000**	**237,000**	**430,000**
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	70,000
031101- A132	Furniture and Fixture			40,000	15,000	60,000
031101- A137	Computer Equipment			60,000	22,000	100,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE**			**18,458,000**	**20,687,000**	**21,701,000**
LO1598 SPECIAL JUDGE (CENTRAL) LAHORE						
031101- A01	**Employees Related Expenses**			**13,595,000**	**15,551,000**	**15,486,000**
031101- A011	Pay	11	11	6,032,000	6,032,000	6,486,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,318,000)	(3,318,000)	(3,532,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,714,000)	(2,714,000)	(2,954,000)
031101- A012	Allowances			7,563,000	9,519,000	9,000,000
031101- A012-1	Regular Allowances			(6,913,000)	(8,869,000)	(8,330,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(670,000)
031101- A03	**Operating Expenses**			**25,437,000**	**27,423,000**	**17,670,000**
031101- A032	Communications			370,000	370,000	330,000
031101- A033	Utilities			2,650,000	2,650,000	3,200,000
031101- A034	Occupancy Costs			19,167,000	21,153,000	10,970,000
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,700,000
031101- A039	General			1,800,000	1,800,000	1,470,000
031101- A09	**Physical Assets**			**1,200,000**	**420,000**	**500,000**
031101- A092	Computer Equipment			400,000	140,000	
031101- A096	Purchase of Plant and Machinery			400,000	140,000	
031101- A097	Purchase of Furniture and Fixture			400,000	140,000	500,000
031101- A13	**Repairs and Maintenance**			**2,100,000**	**2,100,000**	**1,300,000**
031101- A130	Transport			500,000	500,000	500,000
031101- A131	Machinery and Equipment			300,000	300,000	300,000
031101- A132	Furniture and Fixture			300,000	300,000	200,000
031101- A133	Buildings and Structure			500,000	500,000	
031101- A137	Computer Equipment			500,000	500,000	300,000
Total-	**SPECIAL JUDGE (CENTRAL) LAHORE**			**42,332,000**	**45,494,000**	**34,956,000**
LO2310	**ACCOUNTABILITY COURTS-VI LAHORE**					
031101- A01	**Employees Related Expenses**			**7,053,000**	**7,617,000**	**6,393,000**
031101- A011	Pay	10	10	3,288,000	3,288,000	2,625,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,637,000)	(1,637,000)	(1,328,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,651,000)	(1,651,000)	(1,297,000)
031101- A012	Allowances			3,765,000	4,329,000	3,768,000
031101- A012-1	Regular Allowances			(3,365,000)	(3,929,000)	(3,368,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
031101- A03	**Operating Expenses**			**2,940,000**	**1,320,000**	**2,015,000**
031101- A032	Communications			270,000	90,000	160,000
031101- A033	Utilities			20,000	20,000	10,000
031101- A034	Occupancy Costs			805,000	530,000	805,000
031101- A038	Travel & Transportation			1,230,000	300,000	630,000
031101- A039	General			615,000	380,000	410,000
031101- A13	**Repairs and Maintenance**			**310,000**	**170,000**	**210,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A130	Transport			100,000	100,000	100,000
031101- A131	Machinery and Equipment			50,000		50,000
031101- A132	Furniture and Fixture			100,000	40,000	30,000
031101- A137	Computer Equipment			60,000	30,000	30,000
Total-	**ACCOUNTABILITY COURTS-VI LAHORE**			**10,303,000**	**9,107,000**	**8,618,000**
LO2311	**ACCOUNTABILITY COURTS-VII LAHORE**					
031101- A01	**Employees Related Expenses**			**6,591,000**	**7,131,000**	**6,675,000**
031101- A011	Pay	10	10	2,729,000	2,729,000	3,416,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,110,000)	(1,110,000)	(1,008,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,619,000)	(1,619,000)	(2,408,000)
031101- A012	Allowances			3,862,000	4,402,000	3,259,000
031101- A012-1	Regular Allowances			(3,462,000)	(4,002,000)	(2,909,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(350,000)
031101- A03	**Operating Expenses**			**2,204,000**	**715,000**	**1,203,000**
031101- A032	Communications			240,000		140,000
031101- A033	Utilities			20,000		10,000
031101- A034	Occupancy Costs			809,000	700,000	263,000
031101- A038	Travel & Transportation			700,000		480,000
031101- A039	General			435,000	15,000	310,000
031101- A13	**Repairs and Maintenance**			**235,000**	**205,000**	**270,000**
031101- A130	Transport			75,000	45,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	20,000
031101- A137	Computer Equipment			60,000	60,000	50,000
Total-	**ACCOUNTABILITY COURTS-VII LAHORE**			**9,030,000**	**8,051,000**	**8,148,000**
LO2312	**ACCOUNTABILITY COURTS-VIII LAHORE**					
031101- A01	**Employees Related Expenses**			**6,836,000**	**7,455,000**	**6,428,000**
031101- A011	Pay	10	10	2,745,000	2,745,000	2,948,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,905,000)	(1,905,000)	(1,697,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(840,000)	(840,000)	(1,251,000)
031101- A012	Allowances			4,091,000	4,710,000	3,480,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances			(3,761,000)	(4,380,000)	(3,220,000)
031101- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(260,000)
031101- A03	**Operating Expenses**			**2,715,000**	**777,000**	**1,382,000**
031101- A032	Communications			270,000		90,000
031101- A033	Utilities			290,000		
031101- A034	Occupancy Costs			820,000	583,000	242,000
031101- A038	Travel & Transportation			700,000	54,000	700,000
031101- A039	General			635,000	140,000	350,000
031101- A13	**Repairs and Maintenance**			**195,000**		**230,000**
031101- A130	Transport			75,000		100,000
031101- A131	Machinery and Equipment			50,000		50,000
031101- A132	Furniture and Fixture			10,000		30,000
031101- A137	Computer Equipment			60,000		50,000
Total-	**ACCOUNTABILITY COURTS-VIII LAHORE**			**9,746,000**	**8,232,000**	**8,040,000**
LO2313	**ACCOUNTABILITY COURTS-IX LAHORE**					
031101- A01	**Employees Related Expenses**			**6,508,000**	**8,116,000**	**10,193,000**
031101- A011	Pay	10	10	2,688,000	2,688,000	3,857,000
031101- A011-1	Pay of Officers	(3)	(3)	(912,000)	(912,000)	(2,222,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,776,000)	(1,776,000)	(1,635,000)
031101- A012	Allowances			3,820,000	5,428,000	6,336,000
031101- A012-1	Regular Allowances			(3,320,000)	(4,748,000)	(5,936,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(680,000)	(400,000)
031101- A03	**Operating Expenses**			**3,665,000**	**4,045,000**	**3,033,000**
031101- A032	Communications			370,000	370,000	270,000
031101- A034	Occupancy Costs			1,185,000	1,586,000	1,233,000
031101- A038	Travel & Transportation			1,220,000	1,432,000	1,050,000
031101- A039	General			890,000	657,000	480,000
031101- A09	**Physical Assets**				**100,000**	
031101- A097	Purchase of Furniture and Fixture				100,000	
031101- A13	**Repairs and Maintenance**			**650,000**	**690,000**	**370,000**
031101- A130	Transport			200,000	240,000	200,000
031101- A131	Machinery and Equipment			100,000	100,000	60,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A132	Furniture and Fixture			100,000	100,000	60,000
031101- A137	Computer Equipment			250,000	250,000	50,000
Total-	**ACCOUNTABILITY COURTS-IX LAHORE**			**10,823,000**	**12,951,000**	**13,596,000**
LO2314	**ACCOUNTABILITY COURTS-X LAHORE**					
031101- A01	**Employees Related Expenses**			**10,945,000**	**12,375,000**	**11,684,000**
031101- A011	Pay	10	10	4,850,000	4,790,000	4,473,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,347,000)	(3,287,000)	(2,712,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,503,000)	(1,503,000)	(1,761,000)
031101- A012	Allowances			6,095,000	7,585,000	7,211,000
031101- A012-1	Regular Allowances			(5,715,000)	(7,144,000)	(6,701,000)
031101- A012-2	Other Allowances (Excluding TA)			(380,000)	(441,000)	(510,000)
031101- A03	**Operating Expenses**			**3,798,000**	**3,899,000**	**3,457,000**
031101- A032	Communications			270,000	227,000	220,000
031101- A033	Utilities			20,000	7,000	10,000
031101- A034	Occupancy Costs			1,598,000	1,965,000	1,605,000
031101- A038	Travel & Transportation			1,220,000	1,250,000	1,122,000
031101- A039	General			690,000	450,000	500,000
031101- A13	**Repairs and Maintenance**			**360,000**	**259,000**	**390,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			75,000	30,000	150,000
031101- A132	Furniture and Fixture			75,000	57,000	50,000
031101- A137	Computer Equipment			60,000	22,000	40,000
Total-	**ACCOUNTABILITY COURTS-X LAHORE**			**15,103,000**	**16,533,000**	**15,531,000**
MN0209	**ACCOUNTABILITY COURTS-II MULTAN**					
031101- A01	**Employees Related Expenses**			**10,096,000**	**5,738,000**	
031101- A011	Pay	10		4,333,000	1,598,000	
031101- A011-1	Pay of Officers	(3)		(2,787,000)	(406,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,546,000)	(1,192,000)	
031101- A012	Allowances			5,763,000	4,140,000	
031101- A012-1	Regular Allowances			(5,163,000)	(4,140,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)		
031101- A03	**Operating Expenses**			**4,930,000**	**424,000**	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A032	Communications			300,000		
031101- A033	Utilities			1,400,000	15,000	
031101- A034	Occupancy Costs			10,000		
031101- A036	Motor Vehicles			50,000		
031101- A038	Travel & Transportation			1,470,000	193,000	
031101- A039	General			1,700,000	216,000	
031101- A13	**Repairs and Maintenance**			**875,000**	**89,000**	
031101- A130	Transport			250,000	29,000	
031101- A131	Machinery and Equipment			150,000	38,000	
031101- A132	Furniture and Fixture			150,000	15,000	
031101- A133	Buildings and Structure			100,000	7,000	
031101- A137	Computer Equipment			225,000		
Total-	**ACCOUNTABILITY COURTS-II MULTAN**			**15,901,000**	**6,251,000**	
MN0210	**ACCOUNTABILITY COURTS-III MULTAN**					
031101- A01	**Employees Related Expenses**			**6,837,000**	**7,693,000**	
031101- A011	Pay	10		2,651,000	2,651,000	
031101- A011-1	Pay of Officers	(3)		(1,112,000)	(1,112,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,539,000)	(1,539,000)	
031101- A012	Allowances			4,186,000	5,042,000	
031101- A012-1	Regular Allowances			(3,486,000)	(4,342,000)	
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	
031101- A03	**Operating Expenses**			**2,560,000**	**2,560,000**	
031101- A032	Communications			240,000	240,000	
031101- A033	Utilities			20,000	20,000	
031101- A034	Occupancy Costs			10,000	10,000	
031101- A036	Motor Vehicles			20,000	20,000	
031101- A038	Travel & Transportation			1,270,000	1,270,000	
031101- A039	General			1,000,000	1,000,000	
031101- A13	**Repairs and Maintenance**			**600,000**	**600,000**	
031101- A130	Transport			250,000	250,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			100,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A137	Computer Equipment			50,000	50,000	
Total-	**ACCOUNTABILITY COURTS-III MULTAN**			**9,997,000**	**10,853,000**	
MN0211	**ACCOUNTABILITY COURTS-IV MULTAN**					
031101- A01	**Employees Related Expenses**			**7,066,000**	**3,201,000**	
031101- A011	Pay	10		3,157,000	1,165,000	
031101- A011-1	Pay of Officers	(3)		(1,112,000)		
031101- A011-2	Pay of Other Staff	(7)		(2,045,000)	(1,165,000)	
031101- A012	Allowances			3,909,000	2,036,000	
031101- A012-1	Regular Allowances			(3,309,000)	(2,036,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)		
031101- A03	**Operating Expenses**			**2,840,000**	**877,000**	
031101- A032	Communications			280,000	100,000	
031101- A033	Utilities			280,000		
031101- A034	Occupancy Costs			10,000		
031101- A038	Travel & Transportation			1,270,000	577,000	
031101- A039	General			1,000,000	200,000	
031101- A13	**Repairs and Maintenance**			**855,000**	**275,000**	
031101- A130	Transport			200,000		
031101- A131	Machinery and Equipment			150,000	100,000	
031101- A132	Furniture and Fixture			150,000	100,000	
031101- A133	Buildings and Structure			150,000		
031101- A137	Computer Equipment			205,000	75,000	
Total-	**ACCOUNTABILITY COURTS-IV MULTAN**			**10,761,000**	**4,353,000**	
MN0326	**ACCOUNTABILITY COURT MULTAN**					
031101- A01	**Employees Related Expenses**			**13,407,000**	**14,736,000**	**10,140,000**
031101- A011	Pay	12	12	7,069,000	7,069,000	4,952,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,435,000)	(3,435,000)	(1,832,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,634,000)	(3,634,000)	(3,120,000)
031101- A012	Allowances			6,338,000	7,667,000	5,188,000
031101- A012-1	Regular Allowances			(5,381,000)	(6,710,000)	(4,588,000)
031101- A012-2	Other Allowances (Excluding TA)			(957,000)	(957,000)	(600,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A03	**Operating Expenses**			**6,310,000**	**2,700,000**	**2,030,000**
031101- A032	Communications			500,000	180,000	260,000
031101- A033	Utilities			1,800,000	900,000	330,000
031101- A034	Occupancy Costs			10,000	10,000	10,000
031101- A036	Motor Vehicles			150,000	100,000	
031101- A038	Travel & Transportation			1,750,000	400,000	750,000
031101- A039	General			2,100,000	1,110,000	680,000
031101- A13	**Repairs and Maintenance**			**705,000**	**465,000**	**400,000**
031101- A130	Transport			105,000	105,000	150,000
031101- A131	Machinery and Equipment			150,000	50,000	100,000
031101- A132	Furniture and Fixture			150,000	100,000	50,000
031101- A133	Buildings and Structure			200,000	120,000	
031101- A137	Computer Equipment			100,000	90,000	100,000
Total-	**ACCOUNTABILITY COURT MULTAN**			**20,422,000**	**17,901,000**	**12,570,000**
MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan						
031101- A01	**Employees Related Expenses**			**15,973,000**	**18,393,000**	**18,123,000**
031101- A011	Pay	14	14	8,634,000	8,634,000	7,899,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,777,000)	(4,777,000)	(5,076,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,857,000)	(3,857,000)	(2,823,000)
031101- A012	Allowances			7,339,000	9,759,000	10,224,000
031101- A012-1	Regular Allowances			(6,389,000)	(8,809,000)	(9,064,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,160,000)
031101- A03	**Operating Expenses**			**3,560,000**	**3,560,000**	**4,120,000**
031101- A032	Communications			250,000	250,000	260,000
031101- A033	Utilities			930,000	930,000	950,000
031101- A034	Occupancy Costs			10,000	10,000	10,000
031101- A036	Motor Vehicles			20,000	20,000	
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,750,000
031101- A039	General			900,000	900,000	1,150,000
031101- A04	**Employees Retirement Benefits**			**939,000**	**939,000**	**491,000**
031101- A041	Pension			939,000	939,000	491,000
031101- A09	**Physical Assets**					**500,000**
031101- A097	Purchase of Furniture and Fixture					500,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**950,000**
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) Multan**			**21,222,000**	**23,642,000**	**24,184,000**
MN0333 BANKING COURT-II MULTAN						
031101- A01	**Employees Related Expenses**			**17,655,000**	**20,797,000**	**21,992,000**
031101- A011	Pay	17	17	9,548,000	9,548,000	10,346,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,864,000)	(2,864,000)	(3,349,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,684,000)	(6,684,000)	(6,997,000)
031101- A012	Allowances			8,107,000	11,249,000	11,646,000
031101- A012-1	Regular Allowances			(7,057,000)	(10,199,000)	(10,346,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,300,000)
031101- A03	**Operating Expenses**			**2,619,000**	**2,619,000**	**3,940,000**
031101- A032	Communications			114,000	114,000	270,000
031101- A033	Utilities			505,000	505,000	650,000
031101- A036	Motor Vehicles			150,000	150,000	150,000
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,860,000
031101- A039	General			400,000	400,000	1,010,000
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**460,000**	**460,000**	**620,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			60,000	60,000	100,000
031101- A132	Furniture and Fixture			60,000	60,000	100,000
031101- A137	Computer Equipment			40,000	40,000	120,000
Total-	**BANKING COURT-II MULTAN**			**20,734,000**	**23,876,000**	**26,852,000**
MN0335 BANKING COURT-I MULTAN						
031101- A01	**Employees Related Expenses**			**21,711,000**	**25,428,000**	**24,577,000**
031101- A011	Pay	18	18	11,491,000	11,491,000	11,202,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-1	Pay of Officers	(3)	(3)	(4,825,000)	(4,825,000)	(5,124,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,666,000)	(6,666,000)	(6,078,000)
031101- A012	Allowances			10,220,000	13,937,000	13,375,000
031101- A012-1	Regular Allowances			(7,520,000)	(11,237,000)	(11,175,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,200,000)
031101- A03	**Operating Expenses**			**3,375,000**	**3,375,000**	**3,785,000**
031101- A032	Communications			310,000	310,000	270,000
031101- A033	Utilities			550,000	550,000	850,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A038	Travel & Transportation			1,860,000	1,860,000	1,870,000
031101- A039	General			650,000	650,000	790,000
031101- A04	**Employees Retirement Benefits**			**897,000**		
031101- A041	Pension			897,000		
031101- A09	**Physical Assets**					**500,000**
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	**Repairs and Maintenance**			**610,000**	**610,000**	**690,000**
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			110,000	110,000	140,000
Total-	**BANKING COURT-I MULTAN**			**26,593,000**	**29,413,000**	**29,552,000**
MN0338	**SPECIAL JUDGE (CENTRAL) MULTAN**					
031101- A01	**Employees Related Expenses**			**12,384,000**	**14,057,000**	**14,137,000**
031101- A011	Pay	9	9	5,558,000	5,558,000	5,515,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,939,000)	(2,939,000)	(2,765,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,619,000)	(2,619,000)	(2,750,000)
031101- A012	Allowances			6,826,000	8,499,000	8,622,000
031101- A012-1	Regular Allowances			(6,416,000)	(8,089,000)	(8,212,000)
031101- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(410,000)
031101- A03	**Operating Expenses**			**4,720,000**	**4,720,000**	**4,860,000**
031101- A032	Communications			195,000	195,000	195,000
031101- A033	Utilities			500,000	500,000	500,000
031101- A034	Occupancy Costs			5,000	5,000	5,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			3,430,000	3,430,000	3,680,000
031101- A039	General			440,000	440,000	480,000
031101- A04	**Employees Retirement Benefits**					**500,000**
031101- A041	Pension					500,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**560,000**	**560,000**	**590,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			70,000	70,000	80,000
031101- A132	Furniture and Fixture			150,000	150,000	160,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			90,000	90,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) MULTAN**			**17,664,000**	**19,337,000**	**20,187,000**
SG0172	**BANKING COURT-I SARGODHA**					
031101- A01	**Employees Related Expenses**			**21,490,000**	**24,617,000**	**26,967,000**
031101- A011	Pay	17	17	9,427,000	9,427,000	9,588,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,080,000)	(3,080,000)	(3,322,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,347,000)	(6,347,000)	(6,266,000)
031101- A012	Allowances			12,063,000	15,190,000	17,379,000
031101- A012-1	Regular Allowances			(11,403,000)	(14,530,000)	(16,669,000)
031101- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(710,000)
031101- A03	**Operating Expenses**			**3,707,000**	**3,708,000**	**3,809,000**
031101- A032	Communications			114,000	99,000	126,000
031101- A033	Utilities			750,000	700,000	750,000
031101- A034	Occupancy Costs			1,085,000	1,205,000	1,325,000
031101- A036	Motor Vehicles			150,000	53,000	
031101- A038	Travel & Transportation			1,378,000	1,458,000	1,378,000
031101- A039	General			230,000	193,000	230,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**514,000**	**514,000**	**514,000**
031101- A130	Transport			187,000	187,000	187,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A131	Machinery and Equipment			93,000	93,000	93,000
031101- A132	Furniture and Fixture			187,000	187,000	187,000
031101- A137	Computer Equipment			47,000	47,000	47,000
Total-	**BANKING COURT-I SARGODHA**			**25,711,000**	**28,839,000**	**31,390,000**
SL0057	**BANKING COURT SAHIWAL**					
031101- A01	**Employees Related Expenses**			**13,923,000**	**15,914,000**	**15,145,000**
031101- A011	Pay	14	14	6,592,000	6,592,000	7,363,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,094,000)	(3,094,000)	(3,638,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,498,000)	(3,498,000)	(3,725,000)
031101- A012	Allowances			7,331,000	9,322,000	7,782,000
031101- A012-1	Regular Allowances			(6,461,000)	(8,452,000)	(7,112,000)
031101- A012-2	Other Allowances (Excluding TA)			(870,000)	(870,000)	(670,000)
031101- A03	**Operating Expenses**			**5,015,000**	**5,015,000**	**6,270,000**
031101- A032	Communications			220,000	220,000	220,000
031101- A033	Utilities			870,000	870,000	1,070,000
031101- A034	Occupancy Costs			1,145,000	1,145,000	1,320,000
031101- A038	Travel & Transportation			2,030,000	2,030,000	2,660,000
031101- A039	General			750,000	750,000	1,000,000
031101- A04	**Employees Retirement Benefits**				**897,000**	**1,000,000**
031101- A041	Pension				897,000	1,000,000
031101- A09	**Physical Assets**			**200,000**	**151,000**	**200,000**
031101- A097	Purchase of Furniture and Fixture			200,000	151,000	200,000
031101- A13	**Repairs and Maintenance**			**920,000**	**920,000**	**1,050,000**
031101- A130	Transport			350,000	350,000	400,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A133	Buildings and Structure			200,000	200,000	200,000
031101- A137	Computer Equipment			120,000	120,000	100,000
Total-	**BANKING COURT SAHIWAL**			**20,058,000**	**22,897,000**	**23,665,000**
ST0109	**BANKING COURT SIALKOT**					
031101- A01	**Employees Related Expenses**					**5,490,000**
031101- A011	Pay		12			2,312,000
031101- A011-1	Pay of Officers		(3)			(1,412,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff		(9)			(900,000)
031101- A012	Allowances					3,178,000
031101- A012-1	Regular Allowances					(2,928,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,445,000**
031101- A032	Communications					160,000
031101- A033	Utilities					220,000
031101- A034	Occupancy Costs					5,000
031101- A038	Travel & Transportation					800,000
031101- A039	General					260,000
031101- A13	**Repairs and Maintenance**					**250,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					20,000
031101- A137	Computer Equipment					30,000
Total-	**BANKING COURT SIALKOT**					**7,185,000**
TS0008	**BANKING COURT TOBA TEK SINGH**					
031101- A01	**Employees Related Expenses**					**10,859,000**
031101- A011	Pay		10			4,089,000
031101- A011-1	Pay of Officers		(3)			(2,825,000)
031101- A011-2	Pay of Other Staff		(7)			(1,264,000)
031101- A012	Allowances					6,770,000
031101- A012-1	Regular Allowances					(6,470,000)
031101- A012-2	Other Allowances (Excluding TA)					(300,000)
031101- A03	**Operating Expenses**					**2,380,000**
031101- A032	Communications					300,000
031101- A033	Utilities					220,000
031101- A034	Occupancy Costs					10,000
031101- A038	Travel & Transportation					1,400,000
031101- A039	General					450,000
031101- A13	**Repairs and Maintenance**					**300,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					50,000
Total-	**BANKING COURT TOBA TEK SINGH**					**13,539,000**
VR0022 BANKING COURT VEHARI						
031101- A01	**Employees Related Expenses**				**4,594,000**	**11,818,000**
031101- A011	Pay	10			1,992,000	5,036,000
031101- A011-1	Pay of Officers	(3)			(1,112,000)	(3,694,000)
031101- A011-2	Pay of Other Staff	(7)			(880,000)	(1,342,000)
031101- A012	Allowances				2,602,000	6,782,000
031101- A012-1	Regular Allowances				(2,002,000)	(6,432,000)
031101- A012-2	Other Allowances (Excluding TA)				(600,000)	(350,000)
031101- A03	**Operating Expenses**				**1,963,000**	**3,050,000**
031101- A032	Communications				180,000	210,000
031101- A033	Utilities				280,000	300,000
031101- A034	Occupancy Costs				10,000	760,000
031101- A038	Travel & Transportation				693,000	1,350,000
031101- A039	General				800,000	430,000
031101- A13	**Repairs and Maintenance**				**580,000**	**330,000**
031101- A130	Transport				200,000	150,000
031101- A131	Machinery and Equipment				50,000	50,000
031101- A132	Furniture and Fixture				50,000	50,000
031101- A133	Buildings and Structure				150,000	
031101- A137	Computer Equipment				130,000	80,000
Total-	**BANKING COURT VEHARI**				**7,137,000**	**15,198,000**
031101	Total- Courts/Justice			965,896,000	1,067,419,000	1,080,290,000
0311	Total- Law Courts			965,896,000	1,067,419,000	1,080,290,000
031	Total- Law Courts			965,896,000	1,067,419,000	1,080,290,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
BR0115 ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR						
036101- A01	**Employees Related Expenses**			**3,161,000**	**3,354,000**	**3,924,000**
036101- A011	Pay	4	4	1,635,000	1,635,000	2,146,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(535,000)	(535,000)	(596,000)
036101- A012	Allowances			1,526,000	1,719,000	1,778,000
036101- A012-1	Regular Allowances			(1,421,000)	(1,614,000)	(1,673,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(105,000)
036101- A03	**Operating Expenses**			**535,000**	**349,000**	**545,000**
036101- A032	Communications			130,000	130,000	140,000
036101- A038	Travel & Transportation			180,000	12,000	180,000
036101- A039	General			225,000	207,000	225,000
036101- A13	**Repairs and Maintenance**			**65,000**		**65,000**
036101- A130	Transport			10,000		10,000
036101- A131	Machinery and Equipment			10,000		10,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			25,000		25,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR**			**3,761,000**	**3,703,000**	**4,534,000**
BR0116	**ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR**					
036101- A01	**Employees Related Expenses**			**3,461,000**	**3,447,000**	**4,283,000**
036101- A011	Pay	4	4	1,992,000	1,753,000	2,229,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,363,000)	(1,124,000)	(1,550,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(629,000)	(629,000)	(679,000)
036101- A012	Allowances			1,469,000	1,694,000	2,054,000
036101- A012-1	Regular Allowances			(1,359,000)	(1,584,000)	(1,924,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(130,000)
036101- A03	**Operating Expenses**			**570,000**	**278,000**	**550,000**
036101- A032	Communications			130,000	120,000	110,000
036101- A038	Travel & Transportation			180,000	14,000	180,000
036101- A039	General			260,000	144,000	260,000
036101- A13	**Repairs and Maintenance**			**100,000**	**30,000**	**110,000**
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			20,000		20,000
036101- A132	Furniture and Fixture			20,000		30,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR**			**4,131,000**	**3,755,000**	**4,943,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
BR0117 ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR						
036101- A01	**Employees Related Expenses**			**3,733,000**	**4,033,000**	**4,744,000**
036101- A011	Pay	5	5	1,987,000	1,987,000	2,397,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,112,000)	(1,112,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(875,000)	(875,000)	(895,000)
036101- A012	Allowances			1,746,000	2,046,000	2,347,000
036101- A012-1	Regular Allowances			(1,556,000)	(1,856,000)	(2,047,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(300,000)
036101- A03	**Operating Expenses**			**775,000**	**262,000**	**520,000**
036101- A032	Communications			155,000	130,000	160,000
036101- A038	Travel & Transportation			300,000		150,000
036101- A039	General			320,000	132,000	210,000
036101- A13	**Repairs and Maintenance**			**160,000**		**150,000**
036101- A131	Machinery and Equipment			50,000		100,000
036101- A132	Furniture and Fixture			60,000		20,000
036101- A137	Computer Equipment			50,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR**			**4,668,000**	**4,295,000**	**5,414,000**
BR0118 DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR						
036101- A01	**Employees Related Expenses**			**4,843,000**	**5,051,000**	**5,958,000**
036101- A011	Pay	4	4	2,800,000	2,800,000	3,624,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,210,000)	(2,210,000)	(2,992,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(590,000)	(590,000)	(632,000)
036101- A012	Allowances			2,043,000	2,251,000	2,334,000
036101- A012-1	Regular Allowances			(1,853,000)	(2,061,000)	(2,114,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(220,000)
036101- A03	**Operating Expenses**			**3,080,000**	**3,094,000**	**3,878,000**
036101- A032	Communications			290,000	150,000	260,000
036101- A033	Utilities			430,000	201,000	440,000
036101- A034	Occupancy Costs			1,680,000	2,358,000	2,358,000
036101- A038	Travel & Transportation			400,000	180,000	400,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			280,000	205,000	420,000
036101- A13	**Repairs and Maintenance**			**135,000**	**128,000**	**140,000**
036101- A131	Machinery and Equipment			40,000	33,000	50,000
036101- A132	Furniture and Fixture			40,000	40,000	40,000
036101- A137	Computer Equipment			55,000	55,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR**			**8,058,000**	**8,273,000**	**9,976,000**
BR0120	**ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR**					
036101- A01	**Employees Related Expenses**			**3,754,000**	**4,153,000**	**4,820,000**
036101- A011	Pay	4	4	2,150,000	2,150,000	2,694,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,941,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(704,000)	(704,000)	(753,000)
036101- A012	Allowances			1,604,000	2,003,000	2,126,000
036101- A012-1	Regular Allowances			(1,374,000)	(1,773,000)	(1,870,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(256,000)
036101- A03	**Operating Expenses**			**820,000**	**360,000**	**640,000**
036101- A032	Communications			180,000	100,000	150,000
036101- A038	Travel & Transportation			260,000	10,000	270,000
036101- A039	General			380,000	250,000	220,000
036101- A13	**Repairs and Maintenance**			**190,000**	**36,000**	**70,000**
036101- A131	Machinery and Equipment			50,000		30,000
036101- A132	Furniture and Fixture			100,000	33,000	20,000
036101- A137	Computer Equipment			40,000	3,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR**			**4,764,000**	**4,549,000**	**5,530,000**
LO1533	**ASSISTANT ATTORNEY GENERAL-III LAHORE**					
036101- A01	**Employees Related Expenses**			**3,711,000**	**4,131,000**	**4,679,000**
036101- A011	Pay	4	4	2,148,000	2,148,000	2,713,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,712,000)	(1,712,000)	(2,222,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(436,000)	(436,000)	(491,000)
036101- A012	Allowances			1,563,000	1,983,000	1,966,000
036101- A012-1	Regular Allowances			(1,348,000)	(1,768,000)	(1,745,000)
036101- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(221,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A03	**Operating Expenses**			**1,577,000**	**1,164,000**	**894,000**
036101- A032	Communications			245,000	80,000	160,000
036101- A034	Occupancy Costs			687,000	684,000	374,000
036101- A038	Travel & Transportation			260,000	60,000	100,000
036101- A039	General			385,000	340,000	260,000
036101- A04	**Employees Retirement Benefits**			**80,000**	**80,000**	**80,000**
036101- A041	Pension			80,000	80,000	80,000
036101- A13	**Repairs and Maintenance**			**415,000**	**175,000**	**80,000**
036101- A131	Machinery and Equipment			150,000	70,000	30,000
036101- A132	Furniture and Fixture			150,000	70,000	20,000
036101- A137	Computer Equipment			115,000	35,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III LAHORE**			**5,783,000**	**5,550,000**	**5,733,000**
LO1534	**ASSISTANT ATTORNEY GENERAL-II LAHORE**					
036101- A01	**Employees Related Expenses**			**3,661,000**	**4,087,000**	**3,730,000**
036101- A011	Pay	4	4	2,155,000	2,155,000	2,069,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(545,000)	(545,000)	(569,000)
036101- A012	Allowances			1,506,000	1,932,000	1,661,000
036101- A012-1	Regular Allowances			(1,326,000)	(1,702,000)	(1,461,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(230,000)	(200,000)
036101- A03	**Operating Expenses**			**740,000**	**429,000**	**839,000**
036101- A032	Communications			220,000	31,000	135,000
036101- A034	Occupancy Costs			150,000	169,000	374,000
036101- A038	Travel & Transportation			100,000	75,000	100,000
036101- A039	General			270,000	154,000	230,000
036101- A13	**Repairs and Maintenance**			**100,000**	**39,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	8,000	20,000
036101- A137	Computer Equipment			30,000	11,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II LAHORE**			**4,501,000**	**4,555,000**	**4,639,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE						
036101- A01	**Employees Related Expenses**			**3,217,000**	**3,541,000**	**4,411,000**
036101- A011	Pay	4	4	1,872,000	1,872,000	2,439,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,445,000)	(1,445,000)	(1,950,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(427,000)	(427,000)	(489,000)
036101- A012	Allowances			1,345,000	1,669,000	1,972,000
036101- A012-1	Regular Allowances			(1,141,000)	(1,465,000)	(1,768,000)
036101- A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(204,000)
036101- A03	**Operating Expenses**			**1,326,000**	**1,126,000**	**1,099,000**
036101- A032	Communications			190,000	120,000	150,000
036101- A034	Occupancy Costs			581,000	581,000	584,000
036101- A038	Travel & Transportation			160,000	60,000	100,000
036101- A039	General			395,000	365,000	265,000
036101- A13	**Repairs and Maintenance**			**140,000**	**55,000**	**80,000**
036101- A131	Machinery and Equipment			40,000	15,000	30,000
036101- A132	Furniture and Fixture			40,000	15,000	20,000
036101- A137	Computer Equipment			60,000	25,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV LAHORE**			**4,683,000**	**4,722,000**	**5,590,000**
LO1541 DEPUTY ATTORNEY GENERAL-IX LAHORE						
036101- A01	**Employees Related Expenses**			**4,677,000**	**5,018,000**	**6,365,000**
036101- A011	Pay	4	4	2,938,000	2,938,000	3,966,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,471,000)	(2,471,000)	(3,429,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(467,000)	(467,000)	(537,000)
036101- A012	Allowances			1,739,000	2,080,000	2,399,000
036101- A012-1	Regular Allowances			(1,559,000)	(1,900,000)	(2,102,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(297,000)
036101- A03	**Operating Expenses**			**1,166,000**	**1,119,000**	**1,260,000**
036101- A032	Communications			205,000	181,000	190,000
036101- A034	Occupancy Costs			581,000	581,000	700,000
036101- A038	Travel & Transportation			100,000	82,000	80,000
036101- A039	General			280,000	275,000	290,000
036101- A13	**Repairs and Maintenance**			**70,000**	**70,000**	**150,000**
036101- A131	Machinery and Equipment			20,000	20,000	50,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A132	Furniture and Fixture			20,000	20,000	50,000
036101- A137	Computer Equipment			30,000	30,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-IX LAHORE**			**5,913,000**	**6,207,000**	**7,775,000**
LO1542	**DEPUTY ATTORNEY GENERAL-III LAHORE**					
036101- A01	**Employees Related Expenses**			**5,319,000**	**5,805,000**	**7,075,000**
036101- A011	Pay	4	4	3,398,000	3,398,000	4,309,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,607,000)	(2,607,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(791,000)	(791,000)	(793,000)
036101- A012	Allowances			1,921,000	2,407,000	2,766,000
036101- A012-1	Regular Allowances			(1,677,000)	(2,163,000)	(2,442,000)
036101- A012-2	Other Allowances (Excluding TA)			(244,000)	(244,000)	(324,000)
036101- A03	**Operating Expenses**			**1,105,000**	**830,000**	**1,062,000**
036101- A032	Communications			220,000	84,000	165,000
036101- A034	Occupancy Costs			410,000	326,000	442,000
036101- A038	Travel & Transportation			150,000	150,000	100,000
036101- A039	General			325,000	270,000	355,000
036101- A13	**Repairs and Maintenance**			**140,000**		**190,000**
036101- A131	Machinery and Equipment			40,000		50,000
036101- A132	Furniture and Fixture			40,000		50,000
036101- A137	Computer Equipment			60,000		90,000
Total-	**DEPUTY ATTORNEY GENERAL-III LAHORE**			**6,564,000**	**6,635,000**	**8,327,000**
LO1546	**ASSISTANT ATTORNEY GENERAL-VII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,698,000**	**2,865,000**	**3,169,000**
036101- A011	Pay	4	4	1,446,000	1,446,000	1,686,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(383,000)	(383,000)	(526,000)
036101- A012	Allowances			1,252,000	1,419,000	1,483,000
036101- A012-1	Regular Allowances			(1,102,000)	(1,269,000)	(1,313,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(170,000)
036101- A03	**Operating Expenses**			**630,000**	**263,000**	**586,000**
036101- A032	Communications			155,000	50,000	130,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A034	Occupancy Costs					116,000
036101- A038	Travel & Transportation			150,000	60,000	100,000
036101- A039	General			325,000	153,000	240,000
036101- A13	**Repairs and Maintenance**			**170,000**	**70,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	20,000	30,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment			70,000	30,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII LAHORE**			**3,498,000**	**3,198,000**	**3,835,000**
LO1547	**ASSISTANT ATTORNEY GENERAL-VI LAHORE**					
036101- A01	**Employees Related Expenses**			**3,531,000**	**3,916,000**	**4,623,000**
036101- A011	Pay	4	4	2,104,000	2,104,000	2,665,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,469,000)	(1,469,000)	(1,974,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(635,000)	(635,000)	(691,000)
036101- A012	Allowances			1,427,000	1,812,000	1,958,000
036101- A012-1	Regular Allowances			(1,211,000)	(1,596,000)	(1,737,000)
036101- A012-2	Other Allowances (Excluding TA)			(216,000)	(216,000)	(221,000)
036101- A03	**Operating Expenses**			**1,142,000**	**628,000**	**1,064,000**
036101- A032	Communications			215,000	11,000	140,000
036101- A034	Occupancy Costs			502,000	502,000	584,000
036101- A038	Travel & Transportation			150,000		80,000
036101- A039	General			275,000	115,000	260,000
036101- A13	**Repairs and Maintenance**			**110,000**	**3,000**	**80,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			50,000	3,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI LAHORE**			**4,783,000**	**4,547,000**	**5,767,000**
LO1549	**DEPUTY ATTORNEY GENERAL-IV LAHORE**					
036101- A01	**Employees Related Expenses**			**5,179,000**	**5,604,000**	**6,868,000**
036101- A011	Pay	4	4	3,324,000	3,324,000	4,288,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,499,000)	(2,499,000)	(3,438,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(825,000)	(825,000)	(850,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012	Allowances			1,855,000	2,280,000	2,580,000
036101- A012-1	Regular Allowances			(1,685,000)	(2,110,000)	(2,380,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(200,000)
036101- A03	**Operating Expenses**			**1,100,000**	**996,000**	**1,077,000**
036101- A032	Communications			180,000	152,000	137,000
036101- A034	Occupancy Costs			405,000	405,000	405,000
036101- A038	Travel & Transportation			150,000	110,000	250,000
036101- A039	General			365,000	329,000	285,000
036101- A04	**Employees Retirement Benefits**					**680,000**
036101- A041	Pension					680,000
036101- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			60,000	60,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL-IV LAHORE**			**6,399,000**	**6,720,000**	**8,745,000**
LO1550	**ASSISTANT ATTORNEY GENERAL-V LAHORE**					
036101- A01	**Employees Related Expenses**			**3,234,000**	**3,558,000**	**4,310,000**
036101- A011	Pay	4	4	1,891,000	1,891,000	2,466,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,417,000)	(1,417,000)	(1,939,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(474,000)	(474,000)	(527,000)
036101- A012	Allowances			1,343,000	1,667,000	1,844,000
036101- A012-1	Regular Allowances			(1,168,000)	(1,492,000)	(1,622,000)
036101- A012-2	Other Allowances (Excluding TA)			(175,000)	(175,000)	(222,000)
036101- A03	**Operating Expenses**			**1,079,000**	**877,000**	**979,000**
036101- A032	Communications			230,000	78,000	150,000
036101- A034	Occupancy Costs			489,000	489,000	489,000
036101- A038	Travel & Transportation			50,000		100,000
036101- A039	General			310,000	310,000	240,000
036101- A13	**Repairs and Maintenance**			**150,000**	**12,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	6,000	30,000
036101- A132	Furniture and Fixture			50,000	6,000	20,000
036101- A137	Computer Equipment			50,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-V LAHORE**			**4,463,000**	**4,447,000**	**5,369,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE						
036101- A01	**Employees Related Expenses**			**5,758,000**	**6,260,000**	**7,723,000**
036101- A011	Pay	4	4	3,565,000	3,565,000	4,729,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,910,000)	(2,910,000)	(4,112,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(655,000)	(655,000)	(617,000)
036101- A012	Allowances			2,193,000	2,695,000	2,994,000
036101- A012-1	Regular Allowances			(1,893,000)	(2,395,000)	(2,694,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
036101- A03	**Operating Expenses**			**1,114,000**	**992,000**	**1,359,000**
036101- A032	Communications			150,000	95,000	150,000
036101- A034	Occupancy Costs			554,000	689,000	689,000
036101- A038	Travel & Transportation			90,000	38,000	100,000
036101- A039	General			320,000	170,000	420,000
036101- A13	**Repairs and Maintenance**			**100,000**	**40,000**	**100,000**
036101- A131	Machinery and Equipment			20,000	10,000	20,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-X LAHORE**			**6,972,000**	**7,292,000**	**9,182,000**
LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE						
036101- A01	**Employees Related Expenses**			**4,849,000**	**5,234,000**	**6,501,000**
036101- A011	Pay	4	4	3,091,000	3,091,000	4,075,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,499,000)	(2,499,000)	(3,435,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(592,000)	(592,000)	(640,000)
036101- A012	Allowances			1,758,000	2,143,000	2,426,000
036101- A012-1	Regular Allowances			(1,599,000)	(1,984,000)	(2,152,000)
036101- A012-2	Other Allowances (Excluding TA)			(159,000)	(159,000)	(274,000)
036101- A03	**Operating Expenses**			**925,000**	**728,000**	**962,000**
036101- A032	Communications			130,000	91,000	135,000
036101- A034	Occupancy Costs			405,000	405,000	442,000
036101- A038	Travel & Transportation			150,000	100,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			240,000	132,000	285,000
036101- A09	**Physical Assets**					**80,000**
036101- A092	Computer Equipment					40,000
036101- A096	Purchase of Plant and Machinery					20,000
036101- A097	Purchase of Furniture and Fixture					20,000
036101- A13	**Repairs and Maintenance**			**90,000**	**90,000**	**120,000**
036101- A131	Machinery and Equipment			20,000	20,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000
036101- A137	Computer Equipment			50,000	50,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL-VIII LAHORE**			**5,864,000**	**6,052,000**	**7,663,000**
LO1555	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE**					
036101- A01	**Employees Related Expenses**			**15,109,000**	**16,056,000**	**16,019,000**
036101- A011	Pay	8	8	8,867,000	8,367,000	8,581,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,763,000)	(6,263,000)	(7,072,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(2,104,000)	(2,104,000)	(1,509,000)
036101- A012	Allowances			6,242,000	7,689,000	7,438,000
036101- A012-1	Regular Allowances			(5,672,000)	(7,119,000)	(6,995,000)
036101- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(443,000)
036101- A03	**Operating Expenses**			**5,797,000**	**4,707,000**	**7,222,000**
036101- A032	Communications			570,000	300,000	420,000
036101- A033	Utilities			3,000,000	3,000,000	4,000,000
036101- A034	Occupancy Costs			907,000	907,000	1,572,000
036101- A038	Travel & Transportation			860,000	100,000	710,000
036101- A039	General			460,000	400,000	520,000
036101- A04	**Employees Retirement Benefits**			**2,400,000**	**2,400,000**	**100,000**
036101- A041	Pension			2,400,000	2,400,000	100,000
036101- A09	**Physical Assets**					**100,000**
036101- A096	Purchase of Plant and Machinery					100,000
036101- A13	**Repairs and Maintenance**			**390,000**	**7,360,000**	**390,000**
036101- A131	Machinery and Equipment			100,000	100,000	100,000
036101- A132	Furniture and Fixture			100,000	100,000	100,000
036101- A133	Buildings and Structure			100,000	7,100,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A137	Computer Equipment			90,000	60,000	90,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE**			**23,696,000**	**30,523,000**	**23,831,000**
LO1556	**ASSISTANT ATTORNEY GENERAL-XVI LAHORE**					
036101- A01	**Employees Related Expenses**			**3,503,000**	**3,682,000**	**3,295,000**
036101- A011	Pay	4	4	2,030,000	2,030,000	1,706,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,108,000)	(1,108,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(922,000)	(922,000)	(546,000)
036101- A012	Allowances			1,473,000	1,652,000	1,589,000
036101- A012-1	Regular Allowances			(1,348,000)	(1,527,000)	(1,343,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(246,000)
036101- A03	**Operating Expenses**			**460,000**	**380,000**	**475,000**
036101- A032	Communications			60,000	50,000	110,000
036101- A034	Occupancy Costs			142,000	142,000	20,000
036101- A038	Travel & Transportation			110,000	40,000	100,000
036101- A039	General			148,000	148,000	245,000
036101- A13	**Repairs and Maintenance**			**140,000**	**120,000**	**90,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			50,000	50,000	30,000
036101- A137	Computer Equipment			40,000	20,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVI LAHORE**			**4,103,000**	**4,182,000**	**3,860,000**
LO1557	**ASSISTANT ATTORNEY GENERAL-XV LAHORE**					
036101- A01	**Employees Related Expenses**			**3,644,000**	**4,017,000**	**4,292,000**
036101- A011	Pay	4	4	2,073,000	2,073,000	2,327,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,880,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(463,000)	(463,000)	(447,000)
036101- A012	Allowances			1,571,000	1,944,000	1,965,000
036101- A012-1	Regular Allowances			(1,271,000)	(1,644,000)	(1,715,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(250,000)
036101- A03	**Operating Expenses**			**1,170,000**	**1,071,000**	**1,179,000**
036101- A032	Communications			220,000	98,000	130,000
036101- A034	Occupancy Costs			510,000	670,000	689,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A038	Travel & Transportation			150,000	53,000	100,000
036101- A039	General			290,000	250,000	260,000
036101- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			50,000	50,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XV LAHORE**			**4,934,000**	**5,208,000**	**5,551,000**
LO1558	**ASSISTANT ATTORNEY GENERAL-XVIII LAHORE**					
036101- A01	**Employees Related Expenses**			**3,168,000**	**3,376,000**	**3,549,000**
036101- A011	Pay	4	4	1,702,000	1,702,000	1,811,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,108,000)	(1,108,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(594,000)	(594,000)	(651,000)
036101- A012	Allowances			1,466,000	1,674,000	1,738,000
036101- A012-1	Regular Allowances			(1,242,000)	(1,450,000)	(1,538,000)
036101- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	(200,000)
036101- A03	**Operating Expenses**			**445,000**	**315,000**	**455,000**
036101- A032	Communications			130,000	60,000	120,000
036101- A038	Travel & Transportation			100,000	40,000	100,000
036101- A039	General			215,000	215,000	235,000
036101- A13	**Repairs and Maintenance**			**105,000**	**50,000**	**80,000**
036101- A131	Machinery and Equipment			35,000	15,000	30,000
036101- A132	Furniture and Fixture			35,000	15,000	20,000
036101- A137	Computer Equipment			35,000	20,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVIII LAHORE**			**3,718,000**	**3,741,000**	**4,084,000**
LO1559	**ASSISTANT ATTORNEY GENERAL-XX LAHORE**					
036101- A01	**Employees Related Expenses**			**2,826,000**	**2,883,000**	**2,564,000**
036101- A011	Pay	4	4	1,459,000	1,459,000	1,431,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(349,000)	(349,000)	(271,000)
036101- A012	Allowances			1,367,000	1,424,000	1,133,000
036101- A012-1	Regular Allowances			(1,237,000)	(1,294,000)	(1,023,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(110,000)
036101- A03	**Operating Expenses**			**510,000**	**350,000**	**550,000**
036101- A032	Communications			125,000	55,000	115,000
036101- A034	Occupancy Costs					80,000
036101- A038	Travel & Transportation			100,000	40,000	100,000
036101- A039	General			285,000	255,000	255,000
036101- A13	**Repairs and Maintenance**			**110,000**	**55,000**	**150,000**
036101- A131	Machinery and Equipment			35,000	15,000	50,000
036101- A132	Furniture and Fixture			40,000	20,000	50,000
036101- A137	Computer Equipment			35,000	20,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XX LAHORE**			**3,446,000**	**3,288,000**	**3,264,000**
LO1560	**ASSISTANT ATTORNEY GENERAL-XXII LAHORE**					
036101- A01	**Employees Related Expenses**			**4,051,000**	**4,552,000**	**5,412,000**
036101- A011	Pay	4	4	2,451,000	2,451,000	3,096,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,710,000)	(1,710,000)	(2,302,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(741,000)	(741,000)	(794,000)
036101- A012	Allowances			1,600,000	2,101,000	2,316,000
036101- A012-1	Regular Allowances			(1,391,000)	(1,892,000)	(2,036,000)
036101- A012-2	Other Allowances (Excluding TA)			(209,000)	(209,000)	(280,000)
036101- A03	**Operating Expenses**			**570,000**	**570,000**	**510,000**
036101- A032	Communications			140,000	140,000	145,000
036101- A038	Travel & Transportation			150,000	150,000	100,000
036101- A039	General			280,000	280,000	265,000
036101- A13	**Repairs and Maintenance**			**105,000**	**105,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			25,000	25,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXII LAHORE**			**4,726,000**	**5,227,000**	**6,002,000**
LO1561	**ASSISTANT ATTORNEY GENERAL-XXIV LAHORE**					
036101- A01	**Employees Related Expenses**			**2,856,000**	**2,966,000**	**3,338,000**
036101- A011	Pay	4	4	1,553,000	1,553,000	1,596,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-1	Pay of Officers	(2)	(2)	(1,108,000)	(1,108,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(445,000)	(445,000)	(436,000)
036101- A012	Allowances			1,303,000	1,413,000	1,742,000
036101- A012-1	Regular Allowances			(1,183,000)	(1,293,000)	(1,568,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(174,000)
036101- A03	**Operating Expenses**			**502,000**	**379,000**	**822,000**
036101- A032	Communications			110,000	50,000	120,000
036101- A034	Occupancy Costs			177,000	177,000	337,000
036101- A038	Travel & Transportation			70,000	30,000	130,000
036101- A039	General			145,000	122,000	235,000
036101- A13	**Repairs and Maintenance**			**40,000**	**20,000**	**80,000**
036101- A131	Machinery and Equipment			10,000	5,000	30,000
036101- A132	Furniture and Fixture			10,000	5,000	20,000
036101- A137	Computer Equipment			20,000	10,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIV LAHORE**			**3,398,000**	**3,365,000**	**4,240,000**
LO1562	**ASSISTANT ATTORNEY GENERAL-XVII LAHORE**					
036101- A01	**Employees Related Expenses**			**3,072,000**	**3,271,000**	**3,302,000**
036101- A011	Pay	4	4	1,689,000	1,689,000	1,785,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(579,000)	(579,000)	(625,000)
036101- A012	Allowances			1,383,000	1,582,000	1,517,000
036101- A012-1	Regular Allowances			(1,223,000)	(1,422,000)	(1,323,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(194,000)
036101- A03	**Operating Expenses**			**777,000**	**587,000**	**475,000**
036101- A032	Communications			150,000	70,000	110,000
036101- A034	Occupancy Costs			177,000	177,000	
036101- A038	Travel & Transportation			150,000	60,000	100,000
036101- A039	General			300,000	280,000	265,000
036101- A13	**Repairs and Maintenance**			**110,000**	**60,000**	**80,000**
036101- A131	Machinery and Equipment			35,000	15,000	30,000
036101- A132	Furniture and Fixture			40,000	20,000	20,000
036101- A137	Computer Equipment			35,000	25,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVII LAHORE**			**3,959,000**	**3,918,000**	**3,857,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1563 ASSISTANT ATTORNEY GENERAL-XXI LAHORE						
036101- A01	**Employees Related Expenses**			**2,987,000**	**3,310,000**	**3,912,000**
036101- A011	Pay	4	4	1,564,000	1,564,000	2,110,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,517,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(454,000)	(454,000)	(593,000)
036101- A012	Allowances			1,423,000	1,746,000	1,802,000
036101- A012-1	Regular Allowances			(1,273,000)	(1,596,000)	(1,602,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(200,000)
036101- A03	**Operating Expenses**			**500,000**	**355,000**	**885,000**
036101- A032	Communications			100,000	45,000	135,000
036101- A034	Occupancy Costs					405,000
036101- A038	Travel & Transportation			150,000	60,000	100,000
036101- A039	General			250,000	250,000	245,000
036101- A13	**Repairs and Maintenance**			**70,000**	**35,000**	**80,000**
036101- A131	Machinery and Equipment			20,000	10,000	30,000
036101- A132	Furniture and Fixture			20,000	10,000	20,000
036101- A137	Computer Equipment			30,000	15,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXI LAHORE**			**3,557,000**	**3,700,000**	**4,877,000**
LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE						
036101- A01	**Employees Related Expenses**			**3,495,000**	**3,867,000**	**4,274,000**
036101- A011	Pay	4	4	2,055,000	2,055,000	2,256,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,444,000)	(1,444,000)	(1,599,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(611,000)	(611,000)	(657,000)
036101- A012	Allowances			1,440,000	1,812,000	2,018,000
036101- A012-1	Regular Allowances			(1,220,000)	(1,592,000)	(1,738,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(280,000)
036101- A03	**Operating Expenses**			**906,000**	**634,000**	**796,000**
036101- A032	Communications			145,000	65,000	125,000
036101- A034	Occupancy Costs			326,000	326,000	326,000
036101- A038	Travel & Transportation			150,000	8,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			285,000	235,000	245,000
036101- A13	**Repairs and Maintenance**			**105,000**	**20,000**	**80,000**
036101- A131	Machinery and Equipment			30,000	5,000	30,000
036101- A132	Furniture and Fixture			30,000	5,000	20,000
036101- A137	Computer Equipment			45,000	10,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIII LAHORE**			**4,506,000**	**4,521,000**	**5,150,000**
LO1565	**ASSISTANT ATTORNEY GENERAL-XIV LAHORE**					
036101- A01	**Employees Related Expenses**			**2,602,000**	**2,743,000**	**3,019,000**
036101- A011	Pay	4	4	1,560,000	1,560,000	1,596,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(436,000)
036101- A012	Allowances			1,042,000	1,183,000	1,423,000
036101- A012-1	Regular Allowances			(882,000)	(1,023,000)	(1,243,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(180,000)
036101- A03	**Operating Expenses**			**782,000**	**497,000**	**555,000**
036101- A032	Communications			150,000	100,000	115,000
036101- A034	Occupancy Costs			177,000	47,000	80,000
036101- A038	Travel & Transportation			100,000	40,000	100,000
036101- A039	General			355,000	310,000	260,000
036101- A13	**Repairs and Maintenance**			**110,000**	**110,000**	**80,000**
036101- A131	Machinery and Equipment			35,000	35,000	30,000
036101- A132	Furniture and Fixture			40,000	40,000	20,000
036101- A137	Computer Equipment			35,000	35,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV LAHORE**			**3,494,000**	**3,350,000**	**3,654,000**
LO1566	**ASSISTANT ATTORNEY GENERAL-XIII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,777,000**	**2,912,000**	**2,933,000**
036101- A011	Pay	4	4	1,495,000	1,495,000	1,560,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(432,000)	(432,000)	(400,000)
036101- A012	Allowances			1,282,000	1,417,000	1,373,000
036101- A012-1	Regular Allowances			(1,167,000)	(1,302,000)	(1,273,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(100,000)
036101- A03	**Operating Expenses**			**791,000**	**165,000**	**839,000**
036101- A032	Communications			130,000	40,000	125,000
036101- A034	Occupancy Costs			256,000		374,000
036101- A038	Travel & Transportation			150,000		100,000
036101- A039	General			255,000	125,000	240,000
036101- A13	**Repairs and Maintenance**			**65,000**		**80,000**
036101- A131	Machinery and Equipment			20,000		30,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			25,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII LAHORE**			**3,633,000**	**3,077,000**	**3,852,000**
LO1567	**DEPUTY ATTORNEY GENERAL - VII LAHORE**					
036101- A01	**Employees Related Expenses**			**5,067,000**	**5,440,000**	**6,719,000**
036101- A011	Pay	4	4	3,214,000	3,214,000	4,179,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,739,000)	(2,739,000)	(3,662,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(475,000)	(475,000)	(517,000)
036101- A012	Allowances			1,853,000	2,226,000	2,540,000
036101- A012-1	Regular Allowances			(1,683,000)	(2,056,000)	(2,290,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(250,000)
036101- A03	**Operating Expenses**			**1,297,000**	**707,000**	**1,264,000**
036101- A032	Communications			270,000	76,000	170,000
036101- A034	Occupancy Costs			607,000	607,000	689,000
036101- A038	Travel & Transportation			150,000		100,000
036101- A039	General			270,000	24,000	305,000
036101- A13	**Repairs and Maintenance**			**140,000**	**140,000**	**160,000**
036101- A131	Machinery and Equipment			50,000	50,000	50,000
036101- A132	Furniture and Fixture			50,000	50,000	50,000
036101- A137	Computer Equipment			40,000	40,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL - VII LAHORE**			**6,504,000**	**6,287,000**	**8,143,000**
LO1568	**DEPUTY ATTORNEY GENERAL-VI LAHORE**					
036101- A01	**Employees Related Expenses**			**4,851,000**	**5,066,000**	**6,417,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011	Pay	4	4	3,039,000	3,039,000	3,978,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,388,000)	(2,388,000)	(3,268,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(651,000)	(651,000)	(710,000)
036101- A012	Allowances			1,812,000	2,027,000	2,439,000
036101- A012-1	Regular Allowances			(1,577,000)	(1,792,000)	(2,249,000)
036101- A012-2	Other Allowances (Excluding TA)			(235,000)	(235,000)	(190,000)
036101- A03	**Operating Expenses**			**1,211,000**	**1,054,000**	**887,000**
036101- A032	Communications			195,000	83,000	165,000
036101- A034	Occupancy Costs			618,000	618,000	374,000
036101- A038	Travel & Transportation			150,000	112,000	100,000
036101- A039	General			248,000	241,000	248,000
036101- A13	**Repairs and Maintenance**			**180,000**	**125,000**	**180,000**
036101- A131	Machinery and Equipment			60,000	45,000	60,000
036101- A132	Furniture and Fixture			60,000	42,000	60,000
036101- A137	Computer Equipment			60,000	38,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL-VI LAHORE**			**6,242,000**	**6,245,000**	**7,484,000**
LO1576	**DEPUTY ATTORNEY GENERAL-V LAHORE**					
036101- A01	**Employees Related Expenses**			**5,911,000**	**6,518,000**	**7,962,000**
036101- A011	Pay	4	4	3,644,000	3,644,000	4,898,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,910,000)	(2,910,000)	(4,114,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(734,000)	(734,000)	(784,000)
036101- A012	Allowances			2,267,000	2,874,000	3,064,000
036101- A012-1	Regular Allowances			(1,955,000)	(2,562,000)	(2,794,000)
036101- A012-2	Other Allowances (Excluding TA)			(312,000)	(312,000)	(270,000)
036101- A03	**Operating Expenses**			**946,000**	**964,000**	**1,211,000**
036101- A032	Communications			135,000	135,000	150,000
036101- A034	Occupancy Costs			431,000	611,000	431,000
036101- A038	Travel & Transportation			90,000	32,000	290,000
036101- A039	General			290,000	186,000	340,000
036101- A04	**Employees Retirement Benefits**					**1,200,000**
036101- A041	Pension					1,200,000
036101- A13	**Repairs and Maintenance**			**60,000**	**32,000**	**60,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			20,000	10,000	20,000
036101- A137	Computer Equipment			30,000	12,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-V LAHORE**			**6,917,000**	**7,514,000**	**10,433,000**
LO1588	**ASSISTANT ATTORNEY GENERAL-XII LAHORE**					
036101- A01	**Employees Related Expenses**			**3,014,000**	**3,216,000**	**3,311,000**
036101- A011	Pay	4	4	1,659,000	1,659,000	1,784,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,363,000)	(1,363,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(296,000)	(296,000)	(624,000)
036101- A012	Allowances			1,355,000	1,557,000	1,527,000
036101- A012-1	Regular Allowances			(1,181,000)	(1,383,000)	(1,353,000)
036101- A012-2	Other Allowances (Excluding TA)			(174,000)	(174,000)	(174,000)
036101- A03	**Operating Expenses**			**558,000**	**303,000**	**718,000**
036101- A032	Communications			125,000		115,000
036101- A034	Occupancy Costs			78,000	258,000	258,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			255,000	45,000	245,000
036101- A13	**Repairs and Maintenance**			**110,000**	**45,000**	**110,000**
036101- A131	Machinery and Equipment			30,000	12,000	30,000
036101- A132	Furniture and Fixture			30,000	12,000	30,000
036101- A137	Computer Equipment			50,000	21,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII LAHORE**			**3,682,000**	**3,564,000**	**4,139,000**
LO1589	**ASSISTANT ATTORNEY GENERAL-XI LAHORE**					
036101- A01	**Employees Related Expenses**			**3,121,000**	**3,410,000**	**3,799,000**
036101- A011	Pay	4	4	1,868,000	1,868,000	2,041,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,445,000)	(1,445,000)	(1,598,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(423,000)	(423,000)	(443,000)
036101- A012	Allowances			1,253,000	1,542,000	1,758,000
036101- A012-1	Regular Allowances			(1,109,000)	(1,398,000)	(1,537,000)
036101- A012-2	Other Allowances (Excluding TA)			(144,000)	(144,000)	(221,000)
036101- A03	**Operating Expenses**			**917,000**	**533,000**	**971,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A032	Communications			125,000	8,000	150,000
036101- A034	Occupancy Costs			503,000	405,000	441,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			189,000	120,000	280,000
036101- A13	**Repairs and Maintenance**			**75,000**	**45,000**	**80,000**
036101- A131	Machinery and Equipment			25,000	15,000	30,000
036101- A132	Furniture and Fixture			25,000	15,000	20,000
036101- A137	Computer Equipment			25,000	15,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI LAHORE**			**4,113,000**	**3,988,000**	**4,850,000**
LO1590	**ASSISTANT ATTORNEY GENERAL-X LAHORE**					
036101- A01	**Employees Related Expenses**			**2,320,000**	**2,609,000**	**3,818,000**
036101- A011	Pay	4	4	909,000	909,000	2,036,000
036101- A011-1	Pay of Officers	(2)	(2)	(463,000)	(463,000)	(1,545,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(446,000)	(446,000)	(491,000)
036101- A012	Allowances			1,411,000	1,700,000	1,782,000
036101- A012-1	Regular Allowances			(1,231,000)	(1,520,000)	(1,562,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(220,000)
036101- A03	**Operating Expenses**			**625,000**	**564,000**	**1,144,000**
036101- A032	Communications			185,000	59,000	155,000
036101- A034	Occupancy Costs			80,000	406,000	699,000
036101- A038	Travel & Transportation			150,000	1,000	100,000
036101- A039	General			210,000	98,000	190,000
036101- A13	**Repairs and Maintenance**			**70,000**	**20,000**	**70,000**
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-X LAHORE**			**3,015,000**	**3,193,000**	**5,032,000**
LO1591	**ASSISTANT ATTORNEY GENERAL-IX LAHORE**					
036101- A01	**Employees Related Expenses**			**3,122,000**	**3,327,000**	**3,298,000**
036101- A011	Pay	4	4	1,629,000	1,629,000	1,785,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,160,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-2	Pay of Other Staff	(2)	(2)	(566,000)	(566,000)	(625,000)
036101- A012	Allowances			1,493,000	1,698,000	1,513,000
036101- A012-1	Regular Allowances			(1,299,000)	(1,504,000)	(1,333,000)
036101- A012-2	Other Allowances (Excluding TA)			(194,000)	(194,000)	(180,000)
036101- A03	**Operating Expenses**			**550,000**	**320,000**	**470,000**
036101- A032	Communications			145,000	65,000	125,000
036101- A038	Travel & Transportation			150,000	100,000	100,000
036101- A039	General			255,000	155,000	245,000
036101- A13	**Repairs and Maintenance**			**105,000**	**105,000**	**80,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	20,000
036101- A137	Computer Equipment			45,000	45,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX LAHORE**			**3,777,000**	**3,752,000**	**3,848,000**
LO1592	**ASSISTANT ATTORNEY GENERAL-VIII LAHORE**					
036101- A01	**Employees Related Expenses**			**3,233,000**	**3,456,000**	**4,275,000**
036101- A011	Pay	4	4	1,684,000	1,684,000	2,153,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,053,000)	(1,053,000)	(1,471,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(631,000)	(631,000)	(682,000)
036101- A012	Allowances			1,549,000	1,772,000	2,122,000
036101- A012-1	Regular Allowances			(1,369,000)	(1,592,000)	(1,937,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(185,000)
036101- A03	**Operating Expenses**			**816,000**	**291,000**	**864,000**
036101- A032	Communications			170,000		130,000
036101- A034	Occupancy Costs			256,000	256,000	374,000
036101- A038	Travel & Transportation			180,000		100,000
036101- A039	General			210,000	35,000	260,000
036101- A13	**Repairs and Maintenance**			**45,000**	**25,000**	**80,000**
036101- A131	Machinery and Equipment			10,000	5,000	30,000
036101- A132	Furniture and Fixture			10,000	5,000	20,000
036101- A137	Computer Equipment			25,000	15,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII LAHORE**			**4,094,000**	**3,772,000**	**5,219,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE						
036101- A01	**Employees Related Expenses**			**5,026,000**	**5,415,000**	**6,809,000**
036101- A011	Pay	4	4	3,270,000	3,270,000	4,219,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,836,000)	(2,836,000)	(3,783,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(434,000)	(434,000)	(436,000)
036101- A012	Allowances			1,756,000	2,145,000	2,590,000
036101- A012-1	Regular Allowances			(1,506,000)	(1,895,000)	(2,315,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(275,000)
036101- A03	**Operating Expenses**			**1,212,000**	**956,000**	**1,318,000**
036101- A032	Communications			195,000	102,000	170,000
036101- A034	Occupancy Costs			597,000	689,000	768,000
036101- A038	Travel & Transportation			150,000		100,000
036101- A039	General			270,000	165,000	280,000
036101- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**170,000**
036101- A131	Machinery and Equipment			60,000	60,000	50,000
036101- A132	Furniture and Fixture			60,000	60,000	50,000
036101- A137	Computer Equipment			60,000	60,000	70,000
Total-	**DEPUTY ATTORNEY GENERAL XI LAHORE**			**6,418,000**	**6,551,000**	**8,297,000**
LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE						
036101- A01	**Employees Related Expenses**			**3,986,000**	**4,524,000**	**5,313,000**
036101- A011	Pay	4	4	2,417,000	2,417,000	3,072,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(2,210,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(807,000)	(807,000)	(862,000)
036101- A012	Allowances			1,569,000	2,107,000	2,241,000
036101- A012-1	Regular Allowances			(1,339,000)	(1,877,000)	(2,021,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(220,000)
036101- A03	**Operating Expenses**			**525,000**	**196,000**	**576,000**
036101- A032	Communications			135,000	28,000	140,000
036101- A034	Occupancy Costs			80,000	80,000	116,000
036101- A038	Travel & Transportation			150,000		100,000
036101- A039	General			160,000	88,000	220,000
036101- A13	**Repairs and Maintenance**			**90,000**		**70,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A131	Machinery and Equipment			20,000		20,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			50,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I LAHORE**			**4,601,000**	**4,720,000**	**5,959,000**
LO1601	**DEPUTY ATTORNEY GENERAL-II LAHORE**					
036101- A01	**Employees Related Expenses**			**4,669,000**	**5,056,000**	**6,720,000**
036101- A011	Pay	4	4	2,949,000	2,949,000	4,153,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,160,000)	(2,160,000)	(3,326,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(789,000)	(789,000)	(827,000)
036101- A012	Allowances			1,720,000	2,107,000	2,567,000
036101- A012-1	Regular Allowances			(1,595,000)	(1,982,000)	(2,280,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(287,000)
036101- A03	**Operating Expenses**			**866,000**	**573,000**	**1,119,000**
036101- A032	Communications			115,000	76,000	115,000
036101- A034	Occupancy Costs			326,000	326,000	489,000
036101- A038	Travel & Transportation			190,000	13,000	255,000
036101- A039	General			235,000	158,000	260,000
036101- A04	**Employees Retirement Benefits**					**700,000**
036101- A041	Pension					700,000
036101- A13	**Repairs and Maintenance**			**55,000**	**24,000**	**55,000**
036101- A131	Machinery and Equipment			15,000		15,000
036101- A132	Furniture and Fixture			15,000	15,000	15,000
036101- A137	Computer Equipment			25,000	9,000	25,000
Total-	**DEPUTY ATTORNEY GENERAL-II LAHORE**			**5,590,000**	**5,653,000**	**8,594,000**
LO1602	**DEPUTY ATTORNEY GENERAL-I LAHORE**					
036101- A01	**Employees Related Expenses**			**5,173,000**	**5,608,000**	**6,949,000**
036101- A011	Pay	4	4	3,261,000	3,261,000	4,254,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,365,000)	(2,365,000)	(3,299,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(896,000)	(896,000)	(955,000)
036101- A012	Allowances			1,912,000	2,347,000	2,695,000
036101- A012-1	Regular Allowances			(1,722,000)	(2,157,000)	(2,385,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(310,000)
036101- A03	**Operating Expenses**			**1,042,000**	**846,000**	**1,149,000**
036101- A032	Communications			180,000	133,000	230,000
036101- A034	Occupancy Costs			337,000	337,000	374,000
036101- A038	Travel & Transportation			150,000	100,000	100,000
036101- A039	General			375,000	276,000	445,000
036101- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**240,000**
036101- A131	Machinery and Equipment			50,000	50,000	80,000
036101- A132	Furniture and Fixture			50,000	50,000	80,000
036101- A137	Computer Equipment			80,000	80,000	80,000
Total-	**DEPUTY ATTORNEY GENERAL-I LAHORE**			**6,395,000**	**6,634,000**	**8,338,000**
LO7779	**ADDITIONAL ATTORNEY GENERAL -II LAHORE**					
036101- A01	**Employees Related Expenses**			**12,223,000**	**12,827,000**	**16,293,000**
036101- A011	Pay	8	8	6,739,000	6,739,000	9,398,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,391,000)	(5,391,000)	(7,948,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,348,000)	(1,348,000)	(1,450,000)
036101- A012	Allowances			5,484,000	6,088,000	6,895,000
036101- A012-1	Regular Allowances			(5,034,000)	(5,638,000)	(6,408,000)
036101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(487,000)
036101- A03	**Operating Expenses**			**2,757,000**	**2,073,000**	**3,222,000**
036101- A032	Communications			420,000	200,000	330,000
036101- A034	Occupancy Costs			1,102,000	1,073,000	1,687,000
036101- A038	Travel & Transportation			560,000	230,000	520,000
036101- A039	General			675,000	570,000	685,000
036101- A09	**Physical Assets**					**100,000**
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	**Repairs and Maintenance**			**400,000**	**225,000**	**350,000**
036101- A131	Machinery and Equipment			100,000	50,000	100,000
036101- A132	Furniture and Fixture			50,000	50,000	100,000
036101- A133	Buildings and Structure			100,000	50,000	
036101- A137	Computer Equipment			150,000	75,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL -II LAHORE**			**15,380,000**	**15,125,000**	**19,965,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0324 ASSISTANT ATTORNEY GENERAL-IV MULTAN						
036101- A01	**Employees Related Expenses**			**3,065,000**	**2,895,000**	**3,230,000**
036101- A011	Pay	4	4	1,670,000	1,612,000	2,012,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,065,000)	(1,007,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(605,000)	(605,000)	(510,000)
036101- A012	Allowances			1,395,000	1,283,000	1,218,000
036101- A012-1	Regular Allowances			(1,265,000)	(1,203,000)	(1,088,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(80,000)	(130,000)
036101- A03	**Operating Expenses**			**410,000**	**216,000**	**480,000**
036101- A032	Communications			125,000	120,000	105,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			125,000	96,000	215,000
036101- A13	**Repairs and Maintenance**			**30,000**	**10,000**	**80,000**
036101- A131	Machinery and Equipment			5,000	2,000	30,000
036101- A132	Furniture and Fixture			5,000	2,000	20,000
036101- A137	Computer Equipment			20,000	6,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV MULTAN**			**3,505,000**	**3,121,000**	**3,790,000**
MN0325 ASSISTANT ATTORNEY GENERAL-III MULTAN						
036101- A01	**Employees Related Expenses**			**3,113,000**	**3,345,000**	**3,743,000**
036101- A011	Pay	4	4	1,707,000	1,707,000	2,210,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(644,000)	(644,000)	(710,000)
036101- A012	Allowances			1,406,000	1,638,000	1,533,000
036101- A012-1	Regular Allowances			(1,276,000)	(1,508,000)	(1,403,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**405,000**	**168,000**	**375,000**
036101- A032	Communications			115,000	98,000	85,000
036101- A033	Utilities			10,000		10,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			120,000	70,000	120,000
036101- A13	**Repairs and Maintenance**			**30,000**	**15,000**	**30,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A131	Machinery and Equipment			5,000	2,000	5,000
036101- A132	Furniture and Fixture			5,000	4,000	5,000
036101- A137	Computer Equipment			20,000	9,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-III MULTAN**			**3,548,000**	**3,528,000**	**4,148,000**
MN0327	**ASSISTANT ATTORNEY GENERAL-VIII MULTAN**					
036101- A01	**Employees Related Expenses**			**2,799,000**	**2,967,000**	**3,528,000**
036101- A011	Pay	4	4	1,529,000	1,529,000	2,026,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,065,000)	(1,065,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(464,000)	(464,000)	(524,000)
036101- A012	Allowances			1,270,000	1,438,000	1,502,000
036101- A012-1	Regular Allowances			(1,140,000)	(1,308,000)	(1,372,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**405,000**	**120,000**	**420,000**
036101- A032	Communications			125,000	100,000	105,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			120,000	20,000	155,000
036101- A13	**Repairs and Maintenance**			**30,000**		**30,000**
036101- A131	Machinery and Equipment			5,000		5,000
036101- A132	Furniture and Fixture			5,000		5,000
036101- A137	Computer Equipment			20,000		20,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII MULTAN**			**3,234,000**	**3,087,000**	**3,978,000**
MN0328	**ASSISTANT ATTORNEY GENERAL-VII MULTAN**					
036101- A01	**Employees Related Expenses**			**2,866,000**	**3,025,000**	**3,481,000**
036101- A011	Pay	4	4	1,533,000	1,533,000	2,048,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(470,000)	(470,000)	(546,000)
036101- A012	Allowances			1,333,000	1,492,000	1,433,000
036101- A012-1	Regular Allowances			(1,203,000)	(1,362,000)	(1,303,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**410,000**	**215,000**	**415,000**
036101- A032	Communications			125,000	120,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			125,000	95,000	155,000
036101- A13	**Repairs and Maintenance**			**30,000**	**10,000**	**30,000**
036101- A131	Machinery and Equipment			5,000	2,000	5,000
036101- A132	Furniture and Fixture			5,000	2,000	5,000
036101- A137	Computer Equipment			20,000	6,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII MULTAN**			**3,306,000**	**3,250,000**	**3,926,000**
MN0329	**ASSISTANT ATTORNEY GENERAL-VI MULTAN**					
036101- A01	**Employees Related Expenses**			**2,716,000**	**2,758,000**	**3,203,000**
036101- A011	Pay	4	4	1,396,000	1,396,000	1,840,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,065,000)	(1,065,000)	(1,462,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(331,000)	(331,000)	(378,000)
036101- A012	Allowances			1,320,000	1,362,000	1,363,000
036101- A012-1	Regular Allowances			(1,190,000)	(1,232,000)	(1,233,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**420,000**	**57,000**	**430,000**
036101- A032	Communications			120,000	18,000	100,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			140,000	39,000	170,000
036101- A13	**Repairs and Maintenance**			**30,000**	**10,000**	**30,000**
036101- A131	Machinery and Equipment			5,000	2,000	5,000
036101- A132	Furniture and Fixture			5,000	2,000	5,000
036101- A137	Computer Equipment			20,000	6,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI MULTAN**			**3,166,000**	**2,825,000**	**3,663,000**
MN0330	**ASSISTANT ATTORNEY GENERAL-V MULTAN**					
036101- A01	**Employees Related Expenses**			**2,772,000**	**2,834,000**	**3,311,000**
036101- A011	Pay	4	4	1,465,000	1,465,000	1,908,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,065,000)	(1,065,000)	(1,462,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(446,000)
036101- A012	Allowances			1,307,000	1,369,000	1,403,000
036101- A012-1	Regular Allowances			(1,177,000)	(1,239,000)	(1,273,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**405,000**	**176,000**	**435,000**
036101- A032	Communications			125,000	86,000	95,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			120,000	90,000	180,000
036101- A13	**Repairs and Maintenance**			**35,000**	**11,000**	**30,000**
036101- A131	Machinery and Equipment			10,000	3,000	5,000
036101- A132	Furniture and Fixture			5,000	2,000	5,000
036101- A137	Computer Equipment			20,000	6,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-V MULTAN**			**3,212,000**	**3,021,000**	**3,776,000**
MN0332	**ASSISTANT ATTORNEY GENERAL-I MULTAN**					
036101- A01	**Employees Related Expenses**			**2,800,000**	**3,006,000**	**3,730,000**
036101- A011	Pay	4	4	1,434,000	1,434,000	2,148,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,112,000)	(1,112,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(322,000)	(322,000)	(646,000)
036101- A012	Allowances			1,366,000	1,572,000	1,582,000
036101- A012-1	Regular Allowances			(1,236,000)	(1,442,000)	(1,452,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**920,000**	**649,000**	**1,055,000**
036101- A032	Communications			110,000	110,000	100,000
036101- A033	Utilities			525,000	500,000	610,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			125,000	39,000	185,000
036101- A13	**Repairs and Maintenance**			**30,000**	**21,000**	**80,000**
036101- A131	Machinery and Equipment			5,000		30,000
036101- A132	Furniture and Fixture			5,000	2,000	20,000
036101- A137	Computer Equipment			20,000	19,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I MULTAN**			**3,750,000**	**3,676,000**	**4,865,000**
MN0336	**DEPUTY ATTORNEY GENERAL - 1 MULTAN**					
036101- A01	**Employees Related Expenses**			**4,332,000**	**4,555,000**	**5,961,000**
036101- A011	Pay	4	4	2,676,000	2,676,000	3,664,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-1	Pay of Officers	(2)	(2)	(2,110,000)	(2,110,000)	(2,992,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(566,000)	(566,000)	(672,000)
036101- A012	Allowances			1,656,000	1,879,000	2,297,000
036101- A012-1	Regular Allowances			(1,526,000)	(1,749,000)	(2,167,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**860,000**	**227,000**	**830,000**
036101- A032	Communications			190,000	140,000	160,000
036101- A038	Travel & Transportation			270,000		270,000
036101- A039	General			400,000	87,000	400,000
036101- A13	**Repairs and Maintenance**			**230,000**	**47,000**	**230,000**
036101- A131	Machinery and Equipment			100,000	24,000	100,000
036101- A132	Furniture and Fixture			50,000	11,000	50,000
036101- A137	Computer Equipment			80,000	12,000	80,000
Total-	**DEPUTY ATTORNEY GENERAL - 1 MULTAN**			**5,422,000**	**4,829,000**	**7,021,000**
MN0337	**ASSISTANT ATTORNEY GENERAL-II MULTAN**					
036101- A01	**Employees Related Expenses**			**3,165,000**	**3,401,000**	**3,792,000**
036101- A011	Pay	4	4	1,779,000	1,779,000	2,211,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,502,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(669,000)	(669,000)	(709,000)
036101- A012	Allowances			1,386,000	1,622,000	1,581,000
036101- A012-1	Regular Allowances			(1,286,000)	(1,522,000)	(1,451,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(130,000)
036101- A03	**Operating Expenses**			**465,000**	**217,000**	**445,000**
036101- A032	Communications			115,000	78,000	95,000
036101- A038	Travel & Transportation			160,000		160,000
036101- A039	General			190,000	139,000	190,000
036101- A13	**Repairs and Maintenance**			**40,000**	**12,000**	**40,000**
036101- A131	Machinery and Equipment			10,000	3,000	10,000
036101- A132	Furniture and Fixture			10,000	3,000	10,000
036101- A137	Computer Equipment			20,000	6,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-II MULTAN**			**3,670,000**	**3,630,000**	**4,277,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101	Total-	Secretariat/Administration			261,516,000	266,565,000	314,989,000
0361	Total-	Administration			261,516,000	266,565,000	314,989,000
036	Total-	Administration Of Public Order			261,516,000	266,565,000	314,989,000
03	Total-	Public Order And Safety Affairs			1,227,412,000	1,333,984,000	1,395,279,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0412	**Commercial Affairs:**						
041208	**REGULATION OF INSURANCE :**						
LO1554	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE**						
041208- A01	**Employees Related Expenses**				**3,800,000**	**3,224,000**	**5,272,000**
	(Charged)				3,800,000	3,224,000	5,272,000
041208- A011	Pay		6	8	2,800,000	2,800,000	4,899,000
	(Charged)				2,800,000	2,800,000	4,899,000
041208- A011-1	Pay of Officers		(4)	(4)	(2,000,000)	(2,000,000)	(2,740,000)
	(Charged)				2,000,000	2,000,000	2,740,000
041208- A011-2	Pay of Other Staff		(2)	(4)	(800,000)	(800,000)	(2,159,000)
	(Charged)				800,000	800,000	2,159,000
041208- A012	Allowances				1,000,000	424,000	373,000
	(Charged)				1,000,000	424,000	373,000
041208- A012-1	Regular Allowances						(373,000)
	(Charged)						373,000
041208- A012-2	Other Allowances (Excluding TA)				(1,000,000)	(424,000)	
	(Charged)				1,000,000	424,000	
041208- A03	**Operating Expenses**				**2,700,000**	**3,695,000**	**3,812,000**
	(Charged)				2,700,000	3,695,000	3,812,000
041208- A032	Communications				200,000	575,000	200,000
	(Charged)				200,000	575,000	200,000
041208- A033	Utilities				300,000	470,000	300,000
	(Charged)				300,000	470,000	300,000
041208- A034	Occupancy Costs				1,380,000	1,980,000	2,500,000
	(Charged)				1,380,000	1,980,000	2,500,000
041208- A038	Travel & Transportation				600,000	300,000	600,000
	(Charged)				600,000	300,000	600,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A039	General			220,000	370,000	212,000
	(Charged)			220,000	370,000	212,000
041208- A09	**Physical Assets**			**100,000**	**50,000**	
	(Charged)			100,000	50,000	
041208- A096	Purchase of Plant and Machinery			100,000	50,000	
	(Charged)			100,000	50,000	
041208- A13	**Repairs and Maintenance**			**400,000**	**540,000**	**400,000**
	(Charged)			400,000	540,000	400,000
041208- A130	Transport			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A131	Machinery and Equipment			100,000	190,000	100,000
	(Charged)			100,000	190,000	100,000
041208- A132	Furniture and Fixture			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A137	Computer Equipment			100,000	150,000	100,000
	(Charged)			100,000	150,000	100,000
Total-	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE**			**7,000,000**	**7,509,000**	**9,484,000**
LO1603	**INSURANCE APPELLATE TRIBUNAL LAHORE**					
041208- A01	**Employees Related Expenses**			**45,292,000**	**49,139,000**	**50,091,000**
041208- A011	Pay	27	27	25,625,000	25,625,000	28,026,000
041208- A011-1	Pay of Officers	(7)	(7)	(20,259,000)	(20,259,000)	(22,830,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(5,366,000)	(5,366,000)	(5,196,000)
041208- A012	Allowances			19,667,000	23,514,000	22,065,000
041208- A012-1	Regular Allowances			(17,617,000)	(21,464,000)	(20,015,000)
041208- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	(2,050,000)
041208- A03	**Operating Expenses**			**16,452,000**	**16,452,000**	**15,392,000**
041208- A032	Communications			1,200,000	1,200,000	1,200,000
041208- A033	Utilities			2,600,000	2,600,000	2,100,000
041208- A034	Occupancy Costs			3,852,000	3,852,000	4,242,000
041208- A036	Motor Vehicles			450,000	450,000	
041208- A038	Travel & Transportation			4,750,000	4,750,000	4,750,000
041208- A039	General			3,600,000	3,600,000	3,100,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A04	**Employees Retirement Benefits**			**594,000**	**594,000**	**200,000**
041208- A041	Pension			594,000	594,000	200,000
041208- A05	**Grants, Subsidies and Write off Loans**			**2,700,000**	**2,700,000**	**100,000**
041208- A052	Grants Domestic			2,700,000	2,700,000	100,000
041208- A09	**Physical Assets**					**1,000,000**
041208- A097	Purchase of Furniture and Fixture					1,000,000
041208- A13	**Repairs and Maintenance**			**4,800,000**	**4,800,000**	**4,900,000**
041208- A130	Transport			2,000,000	2,000,000	2,000,000
041208- A131	Machinery and Equipment			600,000	600,000	600,000
041208- A132	Furniture and Fixture			600,000	600,000	600,000
041208- A133	Buildings and Structure			600,000	600,000	700,000
041208- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**INSURANCE APPELLATE TRIBUNAL LAHORE**			**69,838,000**	**73,685,000**	**71,683,000**
MN0339 INSURANCE APPELLATE TRIBUNAL MULTAN						
041208- A01	**Employees Related Expenses**			**40,357,000**	**43,324,000**	**45,497,000**
041208- A011	Pay	27	27	26,272,000	26,272,000	26,190,000
041208- A011-1	Pay of Officers	(7)	(7)	(19,500,000)	(19,500,000)	(19,976,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(6,772,000)	(6,772,000)	(6,214,000)
041208- A012	Allowances			14,085,000	17,052,000	19,307,000
041208- A012-1	Regular Allowances			(12,785,000)	(15,752,000)	(18,007,000)
041208- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,300,000)
041208- A03	**Operating Expenses**			**11,011,000**	**11,011,000**	**10,470,000**
041208- A032	Communications			718,000	718,000	675,000
041208- A033	Utilities			4,093,000	4,093,000	3,900,000
041208- A034	Occupancy Costs			50,000	50,000	10,000
041208- A036	Motor Vehicles					50,000
041208- A038	Travel & Transportation			4,235,000	4,235,000	3,935,000
041208- A039	General			1,915,000	1,915,000	1,900,000
041208- A09	**Physical Assets**					**800,000**
041208- A095	Purchase of Transport					500,000
041208- A097	Purchase of Furniture and Fixture					300,000
041208- A13	**Repairs and Maintenance**			**920,000**	**920,000**	**1,200,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A130		Transport			300,000	300,000	500,000
041208- A131		Machinery and Equipment			250,000	250,000	250,000
041208- A132		Furniture and Fixture			100,000	100,000	100,000
041208- A137		Computer Equipment			270,000	270,000	350,000
Total-		**INSURANCE APPELLATE TRIBUNAL MULTAN**			**52,288,000**	**55,255,000**	**57,967,000**
041208	Total-	REGULATION OF INSURANCE			129,126,000	136,449,000	139,134,000
0412	Total-	Commercial Affairs			129,126,000	136,449,000	139,134,000
041	Total-	General Economic,Commercial & Labour Affairs			129,126,000	136,449,000	139,134,000
04	Total-	Economic Affairs			129,126,000	136,449,000	139,134,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,680,561,000**	**1,842,046,000**	**1,964,334,000**
	(Charged)				7,000,000	7,509,000	9,484,000
	(Voted)				1,673,561,000	1,834,537,000	1,954,850,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc) :**					
PR1349	**CUSTOMS APPELLATE TRIBUNAL PESHAWAR**					
011205- A01	**Employees Related Expenses**			**17,324,000**	**21,452,000**	**27,821,000**
011205- A011	Pay	23	23	9,814,000	9,814,000	14,632,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,950,000)	(4,950,000)	(8,539,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,864,000)	(4,864,000)	(6,093,000)
011205- A012	Allowances			7,510,000	11,638,000	13,189,000
011205- A012-1	Regular Allowances			(6,440,000)	(10,568,000)	(11,632,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,070,000)	(1,070,000)	(1,557,000)
011205- A03	**Operating Expenses**			**6,374,000**	**6,374,000**	**9,270,000**
011205- A032	Communications			360,000	360,000	520,000
011205- A034	Occupancy Costs			3,524,000	3,524,000	4,270,000
011205- A038	Travel & Transportation			1,590,000	1,590,000	3,280,000
011205- A039	General			900,000	900,000	1,200,000
011205- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**250,000**
011205- A041	Pension			100,000	100,000	250,000
011205- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**760,000**
011205- A130	Transport			300,000	300,000	300,000
011205- A131	Machinery and Equipment			150,000	150,000	200,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			150,000	150,000	160,000
Total-	**CUSTOMS APPELLATE TRIBUNAL PESHAWAR**			**24,498,000**	**28,626,000**	**38,101,000**
PR1350	**APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR**					
011205- A01	**Employees Related Expenses**			**19,139,000**	**23,007,000**	**23,428,000**
011205- A011	Pay	28	28	13,188,000	13,188,000	13,183,000
011205- A011-1	Pay of Officers	(6)	(6)	(5,368,000)	(5,368,000)	(5,324,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,820,000)	(7,820,000)	(7,859,000)
011205- A012	Allowances			5,951,000	9,819,000	10,245,000
011205- A012-1	Regular Allowances			(5,151,000)	(9,019,000)	(9,045,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,200,000)
011205- A03	**Operating Expenses**			**3,338,000**	**3,338,000**	**4,215,000**
011205- A032	Communications			540,000	540,000	490,000
011205- A034	Occupancy Costs			1,378,000	1,378,000	1,435,000
011205- A038	Travel & Transportation			600,000	600,000	1,000,000
011205- A039	General			820,000	820,000	1,290,000
011205- A04	**Employees Retirement Benefits**			**1,210,000**	**1,210,000**	**70,000**
011205- A041	Pension			1,210,000	1,210,000	70,000
011205- A09	**Physical Assets**					**1,100,000**
011205- A097	Purchase of Furniture and Fixture					1,100,000
011205- A13	**Repairs and Maintenance**			**380,000**	**380,000**	**550,000**
011205- A131	Machinery and Equipment			150,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	250,000
011205- A137	Computer Equipment			130,000	130,000	150,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR**			**24,067,000**	**27,935,000**	**29,363,000**
011205 Total-	Tax Management (Customs, Income Tax, Excise etc)			48,565,000	56,561,000	67,464,000
0112 Total-	Financial and Fiscal Affairs			48,565,000	56,561,000	67,464,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			48,565,000	56,561,000	67,464,000
01 Total-	General Public Service			48,565,000	56,561,000	67,464,000
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
AD0095	**SPECIAL COURT(CENTRAL) ABBOTTABAD**					
031101- A01	**Employees Related Expenses**					**11,843,000**
031101- A011	Pay		12			5,062,000
031101- A011-1	Pay of Officers		(3)			(2,712,000)
031101- A011-2	Pay of Other Staff		(9)			(2,350,000)
031101- A012	Allowances					6,781,000
031101- A012-1	Regular Allowances					(6,349,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012-2	Other Allowances (Excluding TA)					(432,000)
031101- A03	**Operating Expenses**					**2,332,000**
031101- A032	Communications					120,000
031101- A033	Utilities					6,000
031101- A034	Occupancy Costs					756,000
031101- A038	Travel & Transportation					1,000,000
031101- A039	General					450,000
031101- A13	**Repairs and Maintenance**					**350,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					100,000
Total-	**SPECIAL COURT(CENTRAL) ABBOTTABAD**					**14,525,000**
AD0111	**BANKING COURT ABBOTABAD**					
031101- A01	**Employees Related Expenses**			**16,892,000**	**19,838,000**	**21,829,000**
031101- A011	Pay	18	18	9,466,000	9,466,000	10,525,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,878,000)	(3,878,000)	(3,988,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(5,588,000)	(5,588,000)	(6,537,000)
031101- A012	Allowances			7,426,000	10,372,000	11,304,000
031101- A012-1	Regular Allowances			(6,720,000)	(9,666,000)	(10,254,000)
031101- A012-2	Other Allowances (Excluding TA)			(706,000)	(706,000)	(1,050,000)
031101- A03	**Operating Expenses**			**3,970,000**	**3,970,000**	**5,020,000**
031101- A032	Communications			170,000	170,000	165,000
031101- A033	Utilities			1,010,000	1,010,000	1,020,000
031101- A034	Occupancy Costs			1,270,000	1,270,000	1,270,000
031101- A038	Travel & Transportation			1,220,000	1,220,000	1,725,000
031101- A039	General			300,000	300,000	840,000
031101- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
031101- A041	Pension			50,000	50,000	50,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**100,000**	**100,000**
031101- A052	Grants Domestic			100,000	100,000	100,000
031101- A09	**Physical Assets**					**300,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**760,000**
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			50,000	50,000	70,000
031101- A132	Furniture and Fixture			50,000	50,000	70,000
031101- A133	Buildings and Structure			200,000	200,000	250,000
031101- A137	Computer Equipment			50,000	50,000	120,000
Total-	**BANKING COURT ABBOTABAD**			**21,562,000**	**24,508,000**	**28,059,000**
DI1120	**BANKING COURT DERA ISMAIL KHAN**					
031101- A01	**Employees Related Expenses**					**6,429,000**
031101- A011	Pay		10			2,681,000
031101- A011-1	Pay of Officers		(3)			(1,212,000)
031101- A011-2	Pay of Other Staff		(7)			(1,469,000)
031101- A012	Allowances					3,748,000
031101- A012-1	Regular Allowances					(3,448,000)
031101- A012-2	Other Allowances (Excluding TA)					(300,000)
031101- A03	**Operating Expenses**					**1,145,000**
031101- A032	Communications					160,000
031101- A033	Utilities					10,000
031101- A034	Occupancy Costs					5,000
031101- A038	Travel & Transportation					620,000
031101- A039	General					350,000
031101- A13	**Repairs and Maintenance**					**230,000**
031101- A130	Transport					100,000
031101- A131	Machinery and Equipment					40,000
031101- A132	Furniture and Fixture					30,000
031101- A137	Computer Equipment					60,000
Total-	**BANKING COURT DERA ISMAIL KHAN**					**7,804,000**
PR1351	**SPECIAL JUDGE (CENTRAL) PESHAWAR**					
031101- A01	**Employees Related Expenses**			**11,933,000**	**14,042,000**	**15,002,000**
031101- A011	Pay	8	8	6,374,000	6,374,000	6,660,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,796,000)	(3,796,000)	(3,851,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,578,000)	(2,578,000)	(2,809,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012	Allowances			5,559,000	7,668,000	8,342,000
031101- A012-1	Regular Allowances			(4,959,000)	(7,068,000)	(7,292,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(1,050,000)
031101- A03	**Operating Expenses**			**3,992,000**	**3,992,000**	**4,735,000**
031101- A032	Communications			200,000	200,000	250,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			942,000	942,000	1,410,000
031101- A038	Travel & Transportation			2,000,000	2,000,000	2,025,000
031101- A039	General			800,000	800,000	1,000,000
031101- A04	**Employees Retirement Benefits**					**600,000**
031101- A041	Pension					600,000
031101- A09	**Physical Assets**					**400,000**
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**500,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) PESHAWAR**			**16,425,000**	**18,534,000**	**21,237,000**
PR1352 BANKING COURT-I PESHAWAR						
031101- A01	**Employees Related Expenses**			**21,226,000**	**24,391,000**	**23,822,000**
031101- A011	Pay	18	18	11,297,000	11,297,000	10,858,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,836,000)	(4,836,000)	(4,464,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,461,000)	(6,461,000)	(6,394,000)
031101- A012	Allowances			9,929,000	13,094,000	12,964,000
031101- A012-1	Regular Allowances			(8,999,000)	(12,164,000)	(11,984,000)
031101- A012-2	Other Allowances (Excluding TA)			(930,000)	(930,000)	(980,000)
031101- A03	**Operating Expenses**			**5,015,000**	**5,115,000**	**5,880,000**
031101- A032	Communications			260,000	260,000	265,000
031101- A033	Utilities			50,000	50,000	
031101- A034	Occupancy Costs			2,215,000	2,215,000	1,905,000
031101- A038	Travel & Transportation			1,850,000	1,850,000	2,550,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A039	General			640,000	740,000	1,160,000
031101- A04	**Employees Retirement Benefits**					**3,319,000**
031101- A041	Pension					3,319,000
031101- A09	**Physical Assets**			**650,000**	**293,000**	**400,000**
031101- A092	Computer Equipment			150,000	93,000	
031101- A096	Purchase of Plant and Machinery			200,000	70,000	
031101- A097	Purchase of Furniture and Fixture			300,000	130,000	400,000
031101- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**850,000**
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			100,000	100,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**BANKING COURT-I PESHAWAR**			**27,491,000**	**30,399,000**	**34,271,000**
PR1353	**SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR**					
031101- A01	**Employees Related Expenses**			**10,529,000**	**12,287,000**	**11,394,000**
031101- A011	Pay	11	11	4,827,000	4,827,000	4,825,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,387,000)	(1,387,000)	(1,385,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,440,000)	(3,440,000)	(3,440,000)
031101- A012	Allowances			5,702,000	7,460,000	6,569,000
031101- A012-1	Regular Allowances			(5,302,000)	(7,060,000)	(6,319,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(250,000)
031101- A03	**Operating Expenses**			**3,960,000**	**3,960,000**	**2,832,000**
031101- A032	Communications			210,000	210,000	180,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			1,622,000	1,622,000	1,002,000
031101- A038	Travel & Transportation			1,778,000	1,778,000	1,300,000
031101- A039	General			340,000	340,000	340,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**210,000**	**210,000**	**210,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR**			**14,699,000**	**16,457,000**	**14,536,000**
PR1354	**DRUG COURT PESHAWAR**					
031101- A01	**Employees Related Expenses**			**13,479,000**	**15,621,000**	**15,679,000**
031101- A011	Pay	11	11	7,218,000	7,218,000	6,985,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,789,000)	(4,789,000)	(4,823,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,429,000)	(2,429,000)	(2,162,000)
031101- A012	Allowances			6,261,000	8,403,000	8,694,000
031101- A012-1	Regular Allowances			(5,231,000)	(7,343,000)	(7,594,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,030,000)	(1,060,000)	(1,100,000)
031101- A03	**Operating Expenses**			**6,396,000**	**6,576,000**	**7,854,000**
031101- A032	Communications			370,000	370,000	470,000
031101- A033	Utilities			280,000	200,000	280,000
031101- A034	Occupancy Costs			1,306,000	1,306,000	2,414,000
031101- A038	Travel & Transportation			2,700,000	3,260,000	2,950,000
031101- A039	General			1,740,000	1,440,000	1,740,000
031101- A04	**Employees Retirement Benefits**					**1,000,000**
031101- A041	Pension					1,000,000
031101- A09	**Physical Assets**			**1,530,000**	**1,003,000**	**600,000**
031101- A092	Computer Equipment			330,000	188,000	
031101- A096	Purchase of Plant and Machinery			600,000	270,000	
031101- A097	Purchase of Furniture and Fixture			600,000	545,000	600,000
031101- A13	**Repairs and Maintenance**			**1,080,000**	**1,080,000**	**1,080,000**
031101- A130	Transport			350,000	350,000	350,000
031101- A131	Machinery and Equipment			300,000	300,000	300,000
031101- A132	Furniture and Fixture			200,000	200,000	200,000
031101- A137	Computer Equipment			230,000	230,000	230,000
Total-	**DRUG COURT PESHAWAR**			**22,485,000**	**24,280,000**	**26,213,000**
PR1360	**SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR**					
031101- A01	**Employees Related Expenses**			**13,858,000**	**15,554,000**	**13,945,000**
031101- A011	Pay	10	10	7,143,000	7,143,000	5,335,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,772,000)	(3,772,000)	(3,457,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A011-2	Pay of Other Staff	(8)	(8)	(3,371,000)	(3,371,000)	(1,878,000)
031101- A012	Allowances			6,715,000	8,411,000	8,610,000
031101- A012-1	Regular Allowances			(5,993,000)	(7,689,000)	(7,960,000)
031101- A012-2	Other Allowances (Excluding TA)			(722,000)	(722,000)	(650,000)
031101- A03	**Operating Expenses**			**3,463,000**	**3,862,000**	**4,019,000**
031101- A032	Communications			210,000	210,000	210,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			1,353,000	1,353,000	1,609,000
031101- A038	Travel & Transportation			1,150,000	1,749,000	1,450,000
031101- A039	General			700,000	500,000	700,000
031101- A04	**Employees Retirement Benefits**					**800,000**
031101- A041	Pension					800,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**301,000**	**700,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			150,000		150,000
031101- A132	Furniture and Fixture			100,000		100,000
031101- A137	Computer Equipment			150,000	1,000	150,000
Total-	**SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR**			**18,021,000**	**19,717,000**	**19,564,000**
PR1361 BANKING COURT-II PESHAWAR						
031101- A01	**Employees Related Expenses**			**18,635,000**	**21,844,000**	**22,398,000**
031101- A011	Pay	17	17	9,655,000	9,655,000	10,318,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,354,000)	(3,354,000)	(3,817,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,301,000)	(6,301,000)	(6,501,000)
031101- A012	Allowances			8,980,000	12,189,000	12,080,000
031101- A012-1	Regular Allowances			(8,120,000)	(11,329,000)	(11,220,000)
031101- A012-2	Other Allowances (Excluding TA)			(860,000)	(860,000)	(860,000)
031101- A03	**Operating Expenses**			**4,596,000**	**5,234,000**	**5,070,000**
031101- A032	Communications			426,000	220,000	260,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			1,350,000	1,455,000	1,590,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A038	Travel & Transportation			1,820,000	2,771,000	2,220,000
031101- A039	General			980,000	768,000	980,000
031101- A04	**Employees Retirement Benefits**			**1,163,000**	**759,000**	
031101- A041	Pension			1,163,000	759,000	
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**590,000**	**356,000**	**590,000**
031101- A130	Transport			250,000	150,000	250,000
031101- A131	Machinery and Equipment			150,000	50,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			90,000	56,000	90,000
Total-	**BANKING COURT-II PESHAWAR**			**24,984,000**	**28,193,000**	**28,158,000**
PR1362	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR**					
031101- A01	**Employees Related Expenses**			**14,544,000**	**16,535,000**	**14,435,000**
031101- A011	Pay	13	13	7,807,000	7,807,000	7,193,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,078,000)	(5,078,000)	(4,713,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,729,000)	(2,729,000)	(2,480,000)
031101- A012	Allowances			6,737,000	8,728,000	7,242,000
031101- A012-1	Regular Allowances			(6,237,000)	(8,228,000)	(7,002,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(240,000)
031101- A03	**Operating Expenses**			**3,425,000**	**3,725,000**	**2,320,000**
031101- A032	Communications			355,000	355,000	305,000
031101- A034	Occupancy Costs			870,000	870,000	505,000
031101- A038	Travel & Transportation			1,150,000	1,450,000	910,000
031101- A039	General			1,050,000	1,050,000	600,000
031101- A04	**Employees Retirement Benefits**			**350,000**	**50,000**	
031101- A041	Pension			350,000	50,000	
031101- A05	**Grants, Subsidies and Write off Loans**			**2,750,000**	**2,750,000**	
031101- A052	Grants Domestic			2,750,000	2,750,000	
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**620,000**	**620,000**	**620,000**
031101- A130	Transport			250,000	250,000	250,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			120,000	120,000	120,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR**			**21,689,000**	**23,680,000**	**17,475,000**
PR1364	**ACCOUNTABILITY COURT-IV PESHAWAR**					
031101- A01	**Employees Related Expenses**			**12,517,000**	**14,466,000**	**11,823,000**
031101- A011	Pay	12	12	7,324,000	7,324,000	6,616,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,611,000)	(3,611,000)	(3,667,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,713,000)	(3,713,000)	(2,949,000)
031101- A012	Allowances			5,193,000	7,142,000	5,207,000
031101- A012-1	Regular Allowances			(4,443,000)	(6,392,000)	(4,807,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(400,000)
031101- A03	**Operating Expenses**			**3,833,000**	**3,833,000**	**2,840,000**
031101- A032	Communications			180,000	180,000	170,000
031101- A034	Occupancy Costs			1,103,000	1,103,000	1,210,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,700,000	1,700,000	1,130,000
031101- A039	General			700,000	700,000	330,000
031101- A13	**Repairs and Maintenance**			**690,000**	**690,000**	**270,000**
031101- A130	Transport			200,000	200,000	150,000
031101- A131	Machinery and Equipment			200,000	200,000	50,000
031101- A132	Furniture and Fixture			150,000	150,000	20,000
031101- A137	Computer Equipment			140,000	140,000	50,000
Total-	**ACCOUNTABILITY COURT-IV PESHAWAR**			**17,040,000**	**18,989,000**	**14,933,000**
PR1365	**ACCOUNTABILITY COURT-III PESHAWAR**					
031101- A01	**Employees Related Expenses**			**14,990,000**	**17,624,000**	
031101- A011	Pay	12		7,924,000	7,924,000	
031101- A011-1	Pay of Officers	(3)		(4,374,000)	(4,374,000)	
031101- A011-2	Pay of Other Staff	(9)		(3,550,000)	(3,550,000)	
031101- A012	Allowances			7,066,000	9,700,000	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012-1	Regular Allowances			(6,486,000)	(9,120,000)	
031101- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	
031101- A03	**Operating Expenses**			**4,053,000**	**4,053,000**	
031101- A032	Communications			120,000	120,000	
031101- A033	Utilities			6,000	6,000	
031101- A034	Occupancy Costs			2,627,000	2,627,000	
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			700,000	700,000	
031101- A039	General			450,000	450,000	
031101- A13	**Repairs and Maintenance**			**340,000**	**340,000**	
031101- A130	Transport			200,000	200,000	
031101- A131	Machinery and Equipment			20,000	20,000	
031101- A132	Furniture and Fixture			20,000	20,000	
031101- A137	Computer Equipment			100,000	100,000	
Total-	**ACCOUNTABILITY COURT-III PESHAWAR**			**19,383,000**	**22,017,000**	
PR1366	**ACCOUNTABILITY COURT-II PESHAWAR**					
031101- A01	**Employees Related Expenses**			**13,592,000**	**15,737,000**	
031101- A011	Pay	12		7,438,000	7,438,000	
031101- A011-1	Pay of Officers	(3)		(3,918,000)	(3,918,000)	
031101- A011-2	Pay of Other Staff	(9)		(3,520,000)	(3,520,000)	
031101- A012	Allowances			6,154,000	8,299,000	
031101- A012-1	Regular Allowances			(5,504,000)	(7,649,000)	
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	
031101- A03	**Operating Expenses**			**3,939,000**	**3,939,000**	
031101- A032	Communications			240,000	240,000	
031101- A033	Utilities			40,000	40,000	
031101- A034	Occupancy Costs			1,459,000	1,459,000	
031101- A036	Motor Vehicles			150,000	53,000	
031101- A038	Travel & Transportation			1,300,000	1,497,000	
031101- A039	General			750,000	650,000	
031101- A13	**Repairs and Maintenance**			**500,000**	**500,000**	
031101- A130	Transport			150,000	150,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			200,000	200,000	
Total-	**ACCOUNTABILITY COURT-II PESHAWAR**			**18,031,000**	**20,176,000**	
PR1367 ACCOUNTABILITY COURT-I PEHSAWAR						
031101- A01	**Employees Related Expenses**			**14,004,000**	**15,836,000**	**12,327,000**
031101- A011	Pay	12	12	7,032,000	7,032,000	7,446,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,485,000)	(3,485,000)	(3,747,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,547,000)	(3,547,000)	(3,699,000)
031101- A012	Allowances			6,972,000	8,804,000	4,881,000
031101- A012-1	Regular Allowances			(6,172,000)	(8,004,000)	(4,220,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(661,000)
031101- A03	**Operating Expenses**			**4,591,000**	**4,591,000**	**3,153,000**
031101- A032	Communications			225,000	225,000	180,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			2,391,000	2,391,000	1,283,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,070,000	1,070,000	1,220,000
031101- A039	General			735,000	735,000	450,000
031101- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	**900,000**
031101- A041	Pension			900,000	900,000	900,000
031101- A05	**Grants, Subsidies and Write off Loans**			**7,400,000**	**7,400,000**	
031101- A052	Grants Domestic			7,400,000	7,400,000	
031101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**500,000**
031101- A130	Transport			200,000	200,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	50,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A133	Buildings and Structure			200,000	200,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**ACCOUNTABILITY COURT-I PEHSAWAR**			**27,645,000**	**29,477,000**	**16,880,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7072 ACCOUNTABILITY COURTS-V PESHAWAR						
031101- A01	**Employees Related Expenses**			**11,035,000**	**12,959,000**	**11,293,000**
031101- A011	Pay	10	10	5,199,000	5,199,000	4,518,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,582,000)	(3,582,000)	(2,712,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,617,000)	(1,617,000)	(1,806,000)
031101- A012	Allowances			5,836,000	7,760,000	6,775,000
031101- A012-1	Regular Allowances			(5,136,000)	(7,060,000)	(6,255,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(520,000)
031101- A03	**Operating Expenses**			**24,306,000**	**25,368,000**	**23,916,000**
031101- A032	Communications			340,000	249,000	320,000
031101- A033	Utilities			20,020,000	20,020,000	20,010,000
031101- A034	Occupancy Costs			1,946,000	1,940,000	1,946,000
031101- A038	Travel & Transportation			1,150,000	1,373,000	1,150,000
031101- A039	General			850,000	1,786,000	490,000
031101- A13	**Repairs and Maintenance**			**3,380,000**	**6,540,000**	**2,550,000**
031101- A130	Transport			150,000	710,000	150,000
031101- A131	Machinery and Equipment			100,000	600,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure			3,000,000	5,100,000	2,000,000
031101- A137	Computer Equipment			80,000	80,000	200,000
Total-	**ACCOUNTABILITY COURTS-V PESHAWAR**			**38,721,000**	**44,867,000**	**37,759,000**
PR7073 ACCOUNTABILITY COURTS-VI PESHAWAR						
031101- A01	**Employees Related Expenses**			**10,456,000**	**12,211,000**	**11,096,000**
031101- A011	Pay	10	10	5,061,000	5,061,000	4,855,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,523,000)	(3,523,000)	(3,235,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,538,000)	(1,538,000)	(1,620,000)
031101- A012	Allowances			5,395,000	7,150,000	6,241,000
031101- A012-1	Regular Allowances			(4,845,000)	(6,600,000)	(5,784,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(457,000)
031101- A03	**Operating Expenses**			**4,370,000**	**4,371,000**	**3,850,000**
031101- A032	Communications			340,000	188,000	230,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			2,110,000	2,110,000	1,890,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A038	Travel & Transportation			1,050,000	1,285,000	1,150,000
031101- A039	General			850,000	768,000	560,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	
031101- A052	Grants Domestic			2,600,000	2,600,000	
031101- A13	**Repairs and Maintenance**			**530,000**	**530,000**	**350,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	80,000
031101- A132	Furniture and Fixture			50,000	50,000	40,000
031101- A133	Buildings and Structure			150,000	150,000	
031101- A137	Computer Equipment			80,000	80,000	80,000
Total-	**ACCOUNTABILITY COURTS-VI PESHAWAR**			**17,956,000**	**19,712,000**	**15,296,000**
PR7074	**ACCOUNTABILITY COURTS-VII PESHAWAR**					
031101- A01	**Employees Related Expenses**			**10,365,000**	**11,987,000**	
031101- A011	Pay		10	4,736,000	4,736,000	
031101- A011-1	Pay of Officers		(3)	(3,129,000)	(3,129,000)	
031101- A011-2	Pay of Other Staff		(7)	(1,607,000)	(1,607,000)	
031101- A012	Allowances			5,629,000	7,251,000	
031101- A012-1	Regular Allowances			(5,229,000)	(6,851,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
031101- A03	**Operating Expenses**			**4,506,000**	**4,506,000**	
031101- A032	Communications			350,000	350,000	
031101- A033	Utilities			50,000	50,000	
031101- A034	Occupancy Costs			1,956,000	1,956,000	
031101- A038	Travel & Transportation			1,000,000	1,000,000	
031101- A039	General			1,150,000	1,150,000	
031101- A13	**Repairs and Maintenance**			**500,000**	**500,000**	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			150,000	150,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			150,000	150,000	
Total-	**ACCOUNTABILITY COURTS-VII PESHAWAR**			**15,371,000**	**16,993,000**	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7075 ACCOUNTABILITY COURTS-VIII PESHAWAR						
031101- A01	**Employees Related Expenses**			**7,055,000**	**7,752,000**	
031101- A011	Pay	10		3,282,000	3,282,000	
031101- A011-1	Pay of Officers	(3)		(1,436,000)	(1,436,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,846,000)	(1,846,000)	
031101- A012	Allowances			3,773,000	4,470,000	
031101- A012-1	Regular Allowances			(3,173,000)	(3,870,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
031101- A03	**Operating Expenses**			**3,477,000**	**2,020,000**	
031101- A032	Communications			280,000	46,000	
031101- A033	Utilities			20,000	20,000	
031101- A034	Occupancy Costs			1,177,000	1,177,000	
031101- A038	Travel & Transportation			1,150,000	138,000	
031101- A039	General			850,000	639,000	
031101- A13	**Repairs and Maintenance**			**620,000**	**408,000**	
031101- A130	Transport			150,000	53,000	
031101- A131	Machinery and Equipment			100,000	70,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A133	Buildings and Structure			250,000	185,000	
031101- A137	Computer Equipment			70,000	50,000	
Total-	**ACCOUNTABILITY COURTS-VIII PESHAWAR**			**11,152,000**	**10,180,000**	
PR7101 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR						
031101- A01	**Employees Related Expenses**					**9,024,000**
031101- A011	Pay		12			4,386,000
031101- A011-1	Pay of Officers		(3)			(2,286,000)
031101- A011-2	Pay of Other Staff		(9)			(2,100,000)
031101- A012	Allowances					4,638,000
031101- A012-1	Regular Allowances					(4,288,000)
031101- A012-2	Other Allowances (Excluding TA)					(350,000)
031101- A03	**Operating Expenses**					**1,890,000**
031101- A032	Communications					140,000
031101- A033	Utilities					10,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A034	Occupancy Costs					610,000
031101- A038	Travel & Transportation					820,000
031101- A039	General					310,000
031101- A13	**Repairs and Maintenance**					**210,000**
031101- A130	Transport					100,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					20,000
031101- A137	Computer Equipment					40,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR**					**11,124,000**
PR7102	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR**					
031101- A01	**Employees Related Expenses**					**10,579,000**
031101- A011	Pay	10				4,155,000
031101- A011-1	Pay of Officers	(3)				(2,912,000)
031101- A011-2	Pay of Other Staff	(7)				(1,243,000)
031101- A012	Allowances					6,424,000
031101- A012-1	Regular Allowances					(6,074,000)
031101- A012-2	Other Allowances (Excluding TA)					(350,000)
031101- A03	**Operating Expenses**					**3,974,000**
031101- A032	Communications					240,000
031101- A033	Utilities					30,000
031101- A034	Occupancy Costs					2,214,000
031101- A038	Travel & Transportation					1,020,000
031101- A039	General					470,000
031101- A13	**Repairs and Maintenance**					**300,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					30,000
031101- A137	Computer Equipment					70,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR**					**14,853,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101	Total-	Courts/Justice			332,655,000	368,179,000	322,687,000
0311	Total-	Law Courts			332,655,000	368,179,000	322,687,000
031	Total-	Law Courts			332,655,000	368,179,000	322,687,000
036	**Administration Of Public Order:**						
0361	**Administration:**						
036101	**Secretariat/Administration :**						
AD0108	**ASSISTANT ATTORNEY GENERAL-II ABBOTABAD**						
036101- A01	**Employees Related Expenses**				**2,798,000**	**3,079,000**	**3,364,000**
036101- A011	Pay		4	4	1,509,000	1,821,000	1,784,000
036101- A011-1	Pay of Officers		(2)	(2)	(1,063,000)	(1,475,000)	(1,160,000)
036101- A011-2	Pay of Other Staff		(2)	(2)	(446,000)	(346,000)	(624,000)
036101- A012	Allowances				1,289,000	1,258,000	1,580,000
036101- A012-1	Regular Allowances				(1,189,000)	(1,241,000)	(1,470,000)
036101- A012-2	Other Allowances (Excluding TA)				(100,000)	(17,000)	(110,000)
036101- A03	**Operating Expenses**				**460,000**	**393,000**	**460,000**
036101- A032	Communications				160,000	265,000	120,000
036101- A038	Travel & Transportation				100,000		100,000
036101- A039	General				200,000	128,000	240,000
036101- A13	**Repairs and Maintenance**				**65,000**	**19,000**	**65,000**
036101- A131	Machinery and Equipment				30,000		30,000
036101- A132	Furniture and Fixture				20,000	10,000	20,000
036101- A137	Computer Equipment				15,000	9,000	15,000
Total-	**ASSISTANT ATTORNEY GENERAL-II ABBOTABAD**				**3,323,000**	**3,491,000**	**3,889,000**
AD0109	**ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD**						
036101- A01	**Employees Related Expenses**				**2,829,000**	**2,308,000**	**3,451,000**
036101- A011	Pay		4	4	1,540,000	1,197,000	2,018,000
036101- A011-1	Pay of Officers		(2)	(2)	(1,063,000)	(690,000)	(1,500,000)
036101- A011-2	Pay of Other Staff		(2)	(2)	(477,000)	(507,000)	(518,000)
036101- A012	Allowances				1,289,000	1,111,000	1,433,000
036101- A012-1	Regular Allowances				(1,189,000)	(921,000)	(1,323,000)
036101- A012-2	Other Allowances (Excluding TA)				(100,000)	(190,000)	(110,000)
036101- A03	**Operating Expenses**				**460,000**	**170,000**	**460,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A032	Communications			160,000	25,000	120,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			200,000	145,000	240,000
036101- A13	**Repairs and Maintenance**			**65,000**	**65,000**	**75,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total-	**ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD**			**3,354,000**	**2,543,000**	**3,986,000**
AD0110	**DEPUTY ATTORNEY GENERAL-ABBOTTABAD**					
036101- A01	**Employees Related Expenses**			**4,446,000**	**5,337,000**	**5,913,000**
036101- A011	Pay	4	4	2,691,000	3,517,000	3,640,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,110,000)	(2,846,000)	(2,990,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(581,000)	(671,000)	(650,000)
036101- A012	Allowances			1,755,000	1,820,000	2,273,000
036101- A012-1	Regular Allowances			(1,645,000)	(1,785,000)	(2,123,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(35,000)	(150,000)
036101- A03	**Operating Expenses**			**490,000**	**308,000**	**1,100,000**
036101- A032	Communications			210,000	180,000	160,000
036101- A033	Utilities					600,000
036101- A038	Travel & Transportation			80,000		100,000
036101- A039	General			200,000	128,000	240,000
036101- A13	**Repairs and Maintenance**			**135,000**	**30,000**	**135,000**
036101- A131	Machinery and Equipment			100,000	10,000	50,000
036101- A132	Furniture and Fixture			20,000	20,000	70,000
036101- A137	Computer Equipment			15,000		15,000
Total-	**DEPUTY ATTORNEY GENERAL-ABBOTTABAD**			**5,071,000**	**5,675,000**	**7,148,000**
BU0234	**DEPUTY ATTORNEY GENERAL BANNU**					
036101- A01	**Employees Related Expenses**			**4,933,000**	**5,305,000**	**6,786,000**
036101- A011	Pay	4	4	3,033,000	3,033,000	4,217,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,634,000)	(2,634,000)	(3,569,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(399,000)	(399,000)	(648,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A012	Allowances			1,900,000	2,272,000	2,569,000
036101- A012-1	Regular Allowances			(1,730,000)	(2,102,000)	(2,386,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(183,000)
036101- A03	**Operating Expenses**			**590,000**		**440,000**
036101- A032	Communications			160,000		90,000
036101- A033	Utilities			50,000		20,000
036101- A038	Travel & Transportation			150,000		110,000
036101- A039	General			230,000		220,000
036101- A13	**Repairs and Maintenance**			**140,000**		**140,000**
036101- A131	Machinery and Equipment			40,000		40,000
036101- A132	Furniture and Fixture			40,000		40,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**DEPUTY ATTORNEY GENERAL BANNU**			**5,663,000**	**5,305,000**	**7,366,000**
BU0235	**ASSISTANT ATTORNEY GENERAL BANNU**					
036101- A01	**Employees Related Expenses**			**3,211,000**	**3,191,000**	**3,893,000**
036101- A011	Pay	4	4	1,833,000	1,833,000	2,320,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,526,000)	(1,526,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(307,000)	(307,000)	(300,000)
036101- A012	Allowances			1,378,000	1,358,000	1,573,000
036101- A012-1	Regular Allowances			(1,228,000)	(1,278,000)	(1,413,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(80,000)	(160,000)
036101- A03	**Operating Expenses**			**640,000**		**550,000**
036101- A032	Communications			160,000		130,000
036101- A033	Utilities			100,000		100,000
036101- A038	Travel & Transportation			150,000		110,000
036101- A039	General			230,000		210,000
036101- A13	**Repairs and Maintenance**			**140,000**		**70,000**
036101- A131	Machinery and Equipment			40,000		20,000
036101- A132	Furniture and Fixture			40,000		20,000
036101- A137	Computer Equipment			60,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL BANNU**			**3,991,000**	**3,191,000**	**4,513,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
DI0210 ASSISTANT ATTORNEY GENERAL-I D I KHAN						
036101- A01	**Employees Related Expenses**			**2,970,000**	**3,160,000**	**3,254,000**
036101- A011	Pay	4	4	1,518,000	1,518,000	1,741,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(455,000)	(455,000)	(581,000)
036101- A012	Allowances			1,452,000	1,642,000	1,513,000
036101- A012-1	Regular Allowances			(1,292,000)	(1,482,000)	(1,323,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(190,000)
036101- A03	**Operating Expenses**			**755,000**	**240,000**	**470,000**
036101- A032	Communications			140,000	130,000	110,000
036101- A033	Utilities			120,000		20,000
036101- A038	Travel & Transportation			200,000		100,000
036101- A039	General			295,000	110,000	240,000
036101- A13	**Repairs and Maintenance**			**80,000**	**45,000**	**70,000**
036101- A131	Machinery and Equipment			30,000	15,000	20,000
036101- A132	Furniture and Fixture			20,000	10,000	20,000
036101- A137	Computer Equipment			30,000	20,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I D I KHAN**			**3,805,000**	**3,445,000**	**3,794,000**
PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR						
036101- A01	**Employees Related Expenses**			**5,066,000**	**5,649,000**	**6,599,000**
036101- A011	Pay	4	4	3,167,000	3,187,000	4,095,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,739,000)	(2,746,000)	(3,660,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(428,000)	(441,000)	(435,000)
036101- A012	Allowances			1,899,000	2,462,000	2,504,000
036101- A012-1	Regular Allowances			(1,654,000)	(2,072,000)	(2,259,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(390,000)	(245,000)
036101- A03	**Operating Expenses**			**1,000,000**	**915,000**	**1,002,000**
036101- A032	Communications			205,000	68,000	155,000
036101- A034	Occupancy Costs			510,000	618,000	547,000
036101- A038	Travel & Transportation			30,000	1,000	50,000
036101- A039	General			255,000	228,000	250,000
036101- A13	**Repairs and Maintenance**			**90,000**		**70,000**
036101- A131	Machinery and Equipment			20,000		20,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			50,000		30,000
Total-	**DEPUTY ATTORNEY GENERAL-II PESHAWAR**			**6,156,000**	**6,564,000**	**7,671,000**
PR1347	**DEPUTY ATTORNEY GENERAL-I PESHAWAR**					
036101- A01	**Employees Related Expenses**			**5,381,000**	**5,885,000**	**7,197,000**
036101- A011	Pay	4	4	3,500,000	3,500,000	4,550,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,698,000)	(2,698,000)	(3,660,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(802,000)	(802,000)	(890,000)
036101- A012	Allowances			1,881,000	2,385,000	2,647,000
036101- A012-1	Regular Allowances			(1,630,000)	(2,134,000)	(2,372,000)
036101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	(275,000)
036101- A03	**Operating Expenses**			**1,052,000**	**1,052,000**	**1,175,000**
036101- A032	Communications			170,000	170,000	120,000
036101- A034	Occupancy Costs			602,000	602,000	805,000
036101- A038	Travel & Transportation			80,000	80,000	50,000
036101- A039	General			200,000	200,000	200,000
036101- A13	**Repairs and Maintenance**			**70,000**	**70,000**	**70,000**
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-I PESHAWAR**			**6,503,000**	**7,007,000**	**8,442,000**
PR1348	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR**					
036101- A01	**Employees Related Expenses**			**9,783,000**	**5,912,000**	**12,925,000**
036101- A011	Pay	8	8	5,780,000	3,192,000	6,331,000
036101- A011-1	Pay of Officers	(3)	(3)	(4,813,000)	(2,677,000)	(5,430,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(967,000)	(515,000)	(901,000)
036101- A012	Allowances			4,003,000	2,720,000	6,594,000
036101- A012-1	Regular Allowances			(3,303,000)	(2,420,000)	(5,994,000)
036101- A012-2	Other Allowances (Excluding TA)			(700,000)	(300,000)	(600,000)
036101- A03	**Operating Expenses**			**2,975,000**	**2,853,000**	**2,639,000**
036101- A032	Communications			445,000	445,000	365,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A033	Utilities			360,000	197,000	220,000
036101- A034	Occupancy Costs			1,100,000	1,309,000	1,094,000
036101- A038	Travel & Transportation			420,000	332,000	350,000
036101- A039	General			650,000	570,000	610,000
036101- A13	**Repairs and Maintenance**			**400,000**	**360,000**	**350,000**
036101- A131	Machinery and Equipment			150,000	110,000	100,000
036101- A132	Furniture and Fixture			100,000	100,000	100,000
036101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR**			**13,158,000**	**9,125,000**	**15,914,000**
PR1355	**ASSISTANT ATTORNEY GENERAL-II PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,507,000**	**3,852,000**	**3,989,000**
036101- A011	Pay	4	4	2,111,000	2,111,000	2,153,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(501,000)	(501,000)	(543,000)
036101- A012	Allowances			1,396,000	1,741,000	1,836,000
036101- A012-1	Regular Allowances			(1,226,000)	(1,571,000)	(1,636,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(200,000)
036101- A03	**Operating Expenses**			**1,310,000**	**682,000**	**836,000**
036101- A032	Communications			190,000	130,000	180,000
036101- A034	Occupancy Costs			770,000	489,000	326,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			300,000	63,000	280,000
036101- A13	**Repairs and Maintenance**			**100,000**		**80,000**
036101- A131	Machinery and Equipment			40,000		30,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II PESHAWAR**			**4,917,000**	**4,534,000**	**4,905,000**
PR1356	**ASSISTANT ATTORNEY GENERAL-I PESHAWAR**					
036101- A01	**Employees Related Expenses**			**2,985,000**	**2,893,000**	**2,936,000**
036101- A011	Pay	4	4	1,785,000	1,609,000	1,583,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,314,000)	(1,138,000)	(1,058,000)

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A011-2	Pay of Other Staff	(2)	(2)	(471,000)	(471,000)	(525,000)
036101- A012	Allowances			1,200,000	1,284,000	1,353,000
036101- A012-1	Regular Allowances			(1,070,000)	(1,154,000)	(1,203,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(150,000)
036101- A03	**Operating Expenses**			**815,000**	**978,000**	**775,000**
036101- A032	Communications			120,000	120,000	125,000
036101- A034	Occupancy Costs			405,000	568,000	405,000
036101- A038	Travel & Transportation			40,000	40,000	40,000
036101- A039	General			250,000	250,000	205,000
036101- A13	**Repairs and Maintenance**			**85,000**	**85,000**	**85,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			25,000	25,000	25,000
Total-	**ASSISTANT ATTORNEY GENERAL-I PESHAWAR**			**3,885,000**	**3,956,000**	**3,796,000**
PR1357	**DEPUTY ATTORNEY GENERAL-III PESHAWAR**					
036101- A01	**Employees Related Expenses**			**5,182,000**	**4,771,000**	**6,328,000**
036101- A011	Pay	4	4	3,161,000	2,840,000	3,943,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,818,000)	(2,818,000)	(3,743,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(343,000)	(22,000)	(200,000)
036101- A012	Allowances			2,021,000	1,931,000	2,385,000
036101- A012-1	Regular Allowances			(1,726,000)	(1,810,000)	(2,160,000)
036101- A012-2	Other Allowances (Excluding TA)			(295,000)	(121,000)	(225,000)
036101- A03	**Operating Expenses**			**1,257,000**	**1,242,000**	**861,000**
036101- A032	Communications			225,000	225,000	215,000
036101- A033	Utilities			70,000	70,000	
036101- A034	Occupancy Costs			687,000	687,000	431,000
036101- A038	Travel & Transportation			70,000	55,000	20,000
036101- A039	General			205,000	205,000	195,000
036101- A13	**Repairs and Maintenance**			**90,000**	**57,000**	**70,000**
036101- A131	Machinery and Equipment			20,000	7,000	20,000
036101- A132	Furniture and Fixture			20,000	7,000	20,000
036101- A137	Computer Equipment			50,000	43,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-III PESHAWAR**			**6,529,000**	**6,070,000**	**7,259,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR						
036101- A01	**Employees Related Expenses**			**5,313,000**	**5,730,000**	**6,838,000**
036101- A011	Pay	4	4	3,332,000	3,350,000	4,296,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,821,000)	(2,821,000)	(3,743,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(511,000)	(529,000)	(553,000)
036101- A012	Allowances			1,981,000	2,380,000	2,542,000
036101- A012-1	Regular Allowances			(1,681,000)	(2,148,000)	(2,277,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(232,000)	(265,000)
036101- A03	**Operating Expenses**			**1,427,000**	**1,427,000**	**1,275,000**
036101- A032	Communications			260,000	260,000	180,000
036101- A034	Occupancy Costs			687,000	687,000	805,000
036101- A038	Travel & Transportation			80,000	80,000	50,000
036101- A039	General			400,000	400,000	240,000
036101- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**80,000**
036101- A131	Machinery and Equipment			70,000	70,000	20,000
036101- A132	Furniture and Fixture			70,000	70,000	20,000
036101- A137	Computer Equipment			100,000	100,000	40,000
Total-	**DEPUTY ATTORNEY GENERAL-IV PESHAWAR**			**6,980,000**	**7,397,000**	**8,193,000**
PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR						
036101- A01	**Employees Related Expenses**			**3,353,000**	**3,722,000**	**4,090,000**
036101- A011	Pay	4	4	2,038,000	2,089,000	2,244,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,553,000)	(1,579,000)	(1,707,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(485,000)	(510,000)	(537,000)
036101- A012	Allowances			1,315,000	1,633,000	1,846,000
036101- A012-1	Regular Allowances			(1,165,000)	(1,542,000)	(1,676,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(91,000)	(170,000)
036101- A03	**Operating Expenses**			**1,101,000**	**1,101,000**	**1,101,000**
036101- A032	Communications			170,000	170,000	170,000
036101- A034	Occupancy Costs			581,000	581,000	581,000
036101- A038	Travel & Transportation			60,000	60,000	80,000

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A039	General			290,000	290,000	270,000
036101- A13	**Repairs and Maintenance**			**130,000**	**130,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			25,000	25,000	20,000
036101- A137	Computer Equipment			55,000	55,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III PESHAWAR**			**4,584,000**	**4,953,000**	**5,271,000**
PR1363	**ASSISTANT ATTORNEY GENERAL-IV PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,537,000**	**3,886,000**	**4,300,000**
036101- A011	Pay	4	4	2,231,000	2,231,000	2,424,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,660,000)	(1,660,000)	(1,710,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(571,000)	(571,000)	(714,000)
036101- A012	Allowances			1,306,000	1,655,000	1,876,000
036101- A012-1	Regular Allowances			(1,136,000)	(1,485,000)	(1,706,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
036101- A03	**Operating Expenses**			**1,156,000**	**1,156,000**	**1,096,000**
036101- A032	Communications			180,000	180,000	140,000
036101- A034	Occupancy Costs			581,000	581,000	581,000
036101- A038	Travel & Transportation			140,000	140,000	140,000
036101- A039	General			255,000	255,000	235,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**80,000**
036101- A131	Machinery and Equipment			40,000	40,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV PESHAWAR**			**4,793,000**	**5,142,000**	**5,476,000**
PR1368	**ASSISTANT ATTORNEY GENERAL-V PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,331,000**	**3,585,000**	**4,035,000**
036101- A011	Pay	4	4	1,988,000	1,988,000	2,197,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,553,000)	(1,553,000)	(1,707,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(435,000)	(435,000)	(490,000)
036101- A012	Allowances			1,343,000	1,597,000	1,838,000
036101- A012-1	Regular Allowances			(1,168,000)	(1,422,000)	(1,663,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A012-2	Other Allowances (Excluding TA)			(175,000)	(175,000)	(175,000)
036101- A03	**Operating Expenses**			**1,006,000**	**1,006,000**	**949,000**
036101- A032	Communications			135,000	135,000	115,000
036101- A034	Occupancy Costs			581,000	581,000	584,000
036101- A038	Travel & Transportation			40,000	40,000	40,000
036101- A039	General			250,000	250,000	210,000
036101- A13	**Repairs and Maintenance**			**85,000**	**85,000**	**85,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			25,000	25,000	25,000
Total-	**ASSISTANT ATTORNEY GENERAL-V PESHAWAR**			**4,422,000**	**4,676,000**	**5,069,000**
PR1369	**ASSISTANT ATTORNEY GENERAL-VI PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,188,000**	**3,693,000**	**3,705,000**
036101- A011	Pay	4	4	1,869,000	1,646,000	2,020,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,363,000)	(1,140,000)	(1,463,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(506,000)	(506,000)	(557,000)
036101- A012	Allowances			1,319,000	2,047,000	1,685,000
036101- A012-1	Regular Allowances			(1,164,000)	(1,450,000)	(1,530,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(597,000)	(155,000)
036101- A03	**Operating Expenses**			**781,000**	**560,000**	**1,019,000**
036101- A032	Communications			160,000	80,000	140,000
036101- A034	Occupancy Costs			326,000	326,000	584,000
036101- A038	Travel & Transportation			40,000	14,000	50,000
036101- A039	General			255,000	140,000	245,000
036101- A13	**Repairs and Maintenance**			**100,000**	**36,000**	**80,000**
036101- A131	Machinery and Equipment			40,000	14,000	30,000
036101- A132	Furniture and Fixture			30,000	11,000	20,000
036101- A137	Computer Equipment			30,000	11,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI PESHAWAR**			**4,069,000**	**4,289,000**	**4,804,000**
SW0095	**DEPUTY ATTORNEY GENERAL MINGORA**					
036101- A01	**Employees Related Expenses**			**4,764,000**	**4,912,000**	**6,213,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A011	Pay	4	4	2,932,000	2,932,000	3,881,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,499,000)	(2,499,000)	(3,406,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(433,000)	(433,000)	(475,000)
036101- A012	Allowances			1,832,000	1,980,000	2,332,000
036101- A012-1	Regular Allowances			(1,587,000)	(1,735,000)	(2,082,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(250,000)
036101- A03	**Operating Expenses**			**695,000**	**541,000**	**540,000**
036101- A032	Communications			220,000	119,000	120,000
036101- A033	Utilities			100,000	100,000	50,000
036101- A038	Travel & Transportation			120,000	73,000	110,000
036101- A039	General			255,000	249,000	260,000
036101- A13	**Repairs and Maintenance**			**120,000**	**115,000**	**70,000**
036101- A131	Machinery and Equipment			40,000	38,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL MINGORA**			**5,579,000**	**5,568,000**	**6,823,000**
SW0096 ASSISTANT ATTORNEY GENERAL MINGORA						
036101- A01	**Employees Related Expenses**			**2,867,000**	**2,929,000**	**3,252,000**
036101- A011	Pay	4	4	1,461,000	1,461,000	1,686,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,063,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(398,000)	(398,000)	(526,000)
036101- A012	Allowances			1,406,000	1,468,000	1,566,000
036101- A012-1	Regular Allowances			(1,166,000)	(1,228,000)	(1,426,000)
036101- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(140,000)
036101- A03	**Operating Expenses**			**530,000**	**328,000**	**510,000**
036101- A032	Communications			155,000	44,000	115,000
036101- A033	Utilities			70,000	68,000	70,000
036101- A038	Travel & Transportation			90,000	23,000	110,000
036101- A039	General			215,000	193,000	215,000
036101- A13	**Repairs and Maintenance**			**100,000**	**3,000**	**80,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		20,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A137		Computer Equipment			40,000	3,000	30,000
	Total-	**ASSISTANT ATTORNEY GENERAL MINGORA**			**3,497,000**	**3,260,000**	**3,842,000**
036101	Total-	Secretariat/Administration			100,279,000	96,191,000	118,161,000
0361	Total-	Administration			100,279,000	96,191,000	118,161,000
036	Total-	Administration Of Public Order			100,279,000	96,191,000	118,161,000
03	Total-	Public Order And Safety Affairs			432,934,000	464,370,000	440,848,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**481,499,000**	**520,931,000**	**508,312,000**
	(Voted)				481,499,000	520,931,000	508,312,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc) :**					
KA3308	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI**					
011205- A01	**Employees Related Expenses**			**19,237,000**	**23,712,000**	**21,874,000**
011205- A011	Pay	24	24	12,592,000	12,592,000	11,592,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,766,000)	(5,766,000)	(4,700,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(6,826,000)	(6,826,000)	(6,892,000)
011205- A012	Allowances			6,645,000	11,120,000	10,282,000
011205- A012-1	Regular Allowances			(6,202,000)	(10,677,000)	(9,702,000)
011205- A012-2	Other Allowances (Excluding TA)			(443,000)	(443,000)	(580,000)
011205- A03	**Operating Expenses**			**3,684,000**	**3,684,000**	**3,987,000**
011205- A032	Communications			250,000	250,000	290,000
011205- A033	Utilities			45,000	45,000	10,000
011205- A034	Occupancy Costs			2,669,000	2,669,000	2,797,000
011205- A038	Travel & Transportation			270,000	270,000	380,000
011205- A039	General			450,000	450,000	510,000
011205- A04	**Employees Retirement Benefits**			**2,802,000**	**2,802,000**	**1,012,000**
011205- A041	Pension			2,802,000	2,802,000	1,012,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,400,000**	**9,400,000**	**6,200,000**
011205- A052	Grants Domestic			9,400,000	9,400,000	6,200,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**450,000**
011205- A131	Machinery and Equipment			100,000	100,000	150,000
011205- A132	Furniture and Fixture			80,000	80,000	100,000
011205- A133	Buildings and Structure			30,000	30,000	50,000
011205- A137	Computer Equipment			150,000	150,000	150,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI**			**35,483,000**	**39,958,000**	**33,623,000**
KA3317	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI**					
011205- A01	**Employees Related Expenses**			**12,662,000**	**15,490,000**	**19,704,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	18	18	7,830,000	7,830,000	8,789,000
011205- A011-1	Pay of Officers	(3)	(3)	(2,353,000)	(2,353,000)	(3,278,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(5,477,000)	(5,477,000)	(5,511,000)
011205- A012	Allowances			4,832,000	7,660,000	10,915,000
011205- A012-1	Regular Allowances			(4,449,000)	(7,277,000)	(9,700,000)
011205- A012-2	Other Allowances (Excluding TA)			(383,000)	(383,000)	(1,215,000)
011205- A03	**Operating Expenses**			**14,144,000**	**14,144,000**	**17,106,000**
011205- A032	Communications			275,000	275,000	300,000
011205- A033	Utilities			4,385,000	4,385,000	5,480,000
011205- A034	Occupancy Costs			8,624,000	8,624,000	10,361,000
011205- A038	Travel & Transportation			375,000	375,000	375,000
011205- A039	General			485,000	485,000	590,000
011205- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**100,000**
011205- A041	Pension			200,000	200,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**					**9,050,000**
011205- A052	Grants Domestic					9,050,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**440,000**
011205- A131	Machinery and Equipment			90,000	90,000	100,000
011205- A132	Furniture and Fixture			70,000	70,000	100,000
011205- A133	Buildings and Structure			70,000	70,000	100,000
011205- A137	Computer Equipment			140,000	140,000	140,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI**			**27,376,000**	**30,204,000**	**46,500,000**
KA3321 CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI						
011205- A01	**Employees Related Expenses**			**17,658,000**	**21,440,000**	**23,139,000**
011205- A011	Pay	23	23	10,883,000	10,883,000	11,730,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,226,000)	(5,226,000)	(6,670,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,657,000)	(5,657,000)	(5,060,000)
011205- A012	Allowances			6,775,000	10,557,000	11,409,000
011205- A012-1	Regular Allowances			(5,475,000)	(9,257,000)	(9,109,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(2,300,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	**Operating Expenses**			**20,209,000**	**16,609,000**	**16,279,000**
011205- A032	Communications			410,000	410,000	560,000
011205- A033	Utilities			1,367,000	1,367,000	2,317,000
011205- A034	Occupancy Costs			15,602,000	11,052,000	9,702,000
011205- A038	Travel & Transportation			1,500,000	2,450,000	2,350,000
011205- A039	General			1,330,000	1,330,000	1,350,000
011205- A04	**Employees Retirement Benefits**			**150,000**	**150,000**	**500,000**
011205- A041	Pension			150,000	150,000	500,000
011205- A09	**Physical Assets**					**500,000**
011205- A097	Purchase of Furniture and Fixture					500,000
011205- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**850,000**
011205- A130	Transport			50,000	50,000	50,000
011205- A131	Machinery and Equipment			200,000	200,000	300,000
011205- A132	Furniture and Fixture			200,000	200,000	300,000
011205- A137	Computer Equipment			100,000	100,000	200,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI**			**38,567,000**	**38,749,000**	**41,268,000**
KA3322 CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI						
011205- A01	**Employees Related Expenses**			**14,334,000**	**17,236,000**	**20,108,000**
011205- A011	Pay	23	23	8,242,000	8,242,000	9,974,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,356,000)	(4,356,000)	(4,852,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,886,000)	(3,886,000)	(5,122,000)
011205- A012	Allowances			6,092,000	8,994,000	10,134,000
011205- A012-1	Regular Allowances			(5,192,000)	(8,094,000)	(8,634,000)
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,500,000)
011205- A03	**Operating Expenses**			**23,333,000**	**23,333,000**	**13,536,000**
011205- A032	Communications			378,000	378,000	530,000
011205- A033	Utilities			2,059,000	2,059,000	1,600,000
011205- A034	Occupancy Costs			18,646,000	18,646,000	8,706,000
011205- A038	Travel & Transportation			800,000	800,000	1,700,000
011205- A039	General			1,450,000	1,450,000	1,000,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**4,000,000**
011205- A041	Pension			500,000	500,000	4,000,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A05	**Grants, Subsidies and Write off Loans**					**10,389,000**
011205- A052	Grants Domestic					10,389,000
011205- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**250,000**
011205- A131	Machinery and Equipment			200,000	200,000	100,000
011205- A132	Furniture and Fixture			200,000	200,000	100,000
011205- A137	Computer Equipment			100,000	100,000	50,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI**			**38,667,000**	**41,569,000**	**48,283,000**
KA3341	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI**					
011205- A01	**Employees Related Expenses**			**16,434,000**	**19,657,000**	**21,844,000**
011205- A011	Pay	23	23	9,910,000	9,910,000	10,822,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,784,000)	(4,784,000)	(5,433,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,126,000)	(5,126,000)	(5,389,000)
011205- A012	Allowances			6,524,000	9,747,000	11,022,000
011205- A012-1	Regular Allowances			(5,674,000)	(8,897,000)	(9,472,000)
011205- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,550,000)
011205- A03	**Operating Expenses**			**14,579,000**	**13,423,000**	**15,742,000**
011205- A032	Communications			419,000	419,000	719,000
011205- A033	Utilities			1,684,000	1,684,000	2,184,000
011205- A034	Occupancy Costs			10,117,000	8,961,000	9,330,000
011205- A038	Travel & Transportation			1,409,000	1,409,000	2,109,000
011205- A039	General			950,000	950,000	1,400,000
011205- A04	**Employees Retirement Benefits**			**1,000,000**	**344,000**	**3,859,000**
011205- A041	Pension			1,000,000	344,000	3,859,000
011205- A09	**Physical Assets**					**300,000**
011205- A097	Purchase of Furniture and Fixture					300,000
011205- A13	**Repairs and Maintenance**			**590,000**	**590,000**	**800,000**
011205- A130	Transport			140,000	140,000	
011205- A131	Machinery and Equipment			200,000	200,000	300,000
011205- A132	Furniture and Fixture			100,000	100,000	300,000
011205- A137	Computer Equipment			150,000	150,000	200,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI**			**32,603,000**	**34,014,000**	**42,545,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3342 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI						
011205- A01	**Employees Related Expenses**			**21,008,000**	**26,676,000**	**28,449,000**
011205- A011	Pay	29	29	14,754,000	14,754,000	15,857,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,448,000)	(6,448,000)	(8,202,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(8,306,000)	(8,306,000)	(7,655,000)
011205- A012	Allowances			6,254,000	11,922,000	12,592,000
011205- A012-1	Regular Allowances			(5,714,000)	(11,382,000)	(11,812,000)
011205- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(780,000)
011205- A03	**Operating Expenses**			**5,100,000**	**5,100,000**	**6,588,000**
011205- A032	Communications			230,000	230,000	265,000
011205- A033	Utilities			35,000	35,000	10,000
011205- A034	Occupancy Costs			3,905,000	3,905,000	5,083,000
011205- A038	Travel & Transportation			390,000	390,000	610,000
011205- A039	General			540,000	540,000	620,000
011205- A04	**Employees Retirement Benefits**			**1,398,000**	**1,398,000**	**1,109,000**
011205- A041	Pension			1,398,000	1,398,000	1,109,000
011205- A09	**Physical Assets**					**200,000**
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	**Repairs and Maintenance**			**440,000**	**440,000**	**490,000**
011205- A131	Machinery and Equipment			150,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			50,000	50,000	100,000
011205- A137	Computer Equipment			140,000	140,000	140,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI**			**27,946,000**	**33,614,000**	**36,836,000**
KA3343 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI						
011205- A01	**Employees Related Expenses**			**18,076,000**	**22,843,000**	**23,094,000**
011205- A011	Pay	29	29	13,203,000	13,203,000	12,066,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,076,000)	(6,076,000)	(6,263,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,127,000)	(7,127,000)	(5,803,000)
011205- A012	Allowances			4,873,000	9,640,000	11,028,000
011205- A012-1	Regular Allowances			(4,254,000)	(9,021,000)	(9,348,000)
011205- A012-2	Other Allowances (Excluding TA)			(619,000)	(619,000)	(1,680,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	**Operating Expenses**			**3,981,000**	**3,981,000**	**5,061,000**
011205- A032	Communications			240,000	240,000	240,000
011205- A033	Utilities			23,000	23,000	23,000
011205- A034	Occupancy Costs			2,793,000	2,793,000	3,873,000
011205- A038	Travel & Transportation			400,000	400,000	400,000
011205- A039	General			525,000	525,000	525,000
011205- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011205- A041	Pension			100,000	100,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,400,000**	**9,400,000**	
011205- A052	Grants Domestic			9,400,000	9,400,000	
011205- A09	**Physical Assets**					**80,000**
011205- A097	Purchase of Furniture and Fixture					80,000
011205- A13	**Repairs and Maintenance**			**380,000**	**380,000**	**380,000**
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			80,000	80,000	80,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	100,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI**			**31,937,000**	**36,704,000**	**28,715,000**
KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI						
011205- A01	**Employees Related Expenses**			**18,875,000**	**23,748,000**	**27,301,000**
011205- A011	Pay	29	29	12,518,000	12,518,000	15,340,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,548,000)	(5,548,000)	(7,920,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,970,000)	(6,970,000)	(7,420,000)
011205- A012	Allowances			6,357,000	11,230,000	11,961,000
011205- A012-1	Regular Allowances			(5,977,000)	(10,850,000)	(11,381,000)
011205- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(580,000)
011205- A03	**Operating Expenses**			**3,420,000**	**3,420,000**	**4,194,000**
011205- A032	Communications			200,000	200,000	270,000
011205- A033	Utilities			35,000	35,000	20,000
011205- A034	Occupancy Costs			2,405,000	2,405,000	2,974,000
011205- A038	Travel & Transportation			290,000	290,000	390,000
011205- A039	General			490,000	490,000	540,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011205- A041	Pension			100,000	100,000	100,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**340,000**	**340,000**	**400,000**
011205- A131	Machinery and Equipment			100,000	100,000	120,000
011205- A132	Furniture and Fixture			60,000	60,000	80,000
011205- A133	Buildings and Structure			40,000	40,000	60,000
011205- A137	Computer Equipment			140,000	140,000	140,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI**			**22,735,000**	**27,608,000**	**32,095,000**
KA3349	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI**					
011205- A01	**Employees Related Expenses**			**20,456,000**	**25,348,000**	**23,102,000**
011205- A011	Pay	25	25	13,711,000	13,711,000	10,388,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,663,000)	(6,663,000)	(5,482,000)
011205- A011-2	Pay of Other Staff	(20)	(20)	(7,048,000)	(7,048,000)	(4,906,000)
011205- A012	Allowances			6,745,000	11,637,000	12,714,000
011205- A012-1	Regular Allowances			(6,190,000)	(11,082,000)	(12,014,000)
011205- A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	(700,000)
011205- A03	**Operating Expenses**			**5,380,000**	**5,380,000**	**5,492,000**
011205- A032	Communications			295,000	295,000	330,000
011205- A033	Utilities			15,000	15,000	10,000
011205- A034	Occupancy Costs			4,000,000	4,000,000	4,002,000
011205- A038	Travel & Transportation			570,000	570,000	590,000
011205- A039	General			500,000	500,000	560,000
011205- A04	**Employees Retirement Benefits**			**4,100,000**	**4,100,000**	**100,000**
011205- A041	Pension			4,100,000	4,100,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**					**1,931,000**
011205- A052	Grants Domestic					1,931,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**420,000**
011205- A131	Machinery and Equipment			100,000	100,000	150,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A132	Furniture and Fixture			80,000	80,000	80,000
011205- A133	Buildings and Structure			30,000	30,000	30,000
011205- A137	Computer Equipment			160,000	160,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI**			**30,306,000**	**35,198,000**	**31,145,000**
KA3350	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI**					
011205- A01	**Employees Related Expenses**			**19,672,000**	**23,963,000**	**28,443,000**
011205- A011	Pay	29	29	13,816,000	13,816,000	16,862,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,278,000)	(7,278,000)	(8,843,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,538,000)	(6,538,000)	(8,019,000)
011205- A012	Allowances			5,856,000	10,147,000	11,581,000
011205- A012-1	Regular Allowances			(5,456,000)	(9,747,000)	(11,181,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011205- A03	**Operating Expenses**			**4,651,000**	**4,651,000**	**5,487,000**
011205- A032	Communications			225,000	225,000	280,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			3,386,000	3,386,000	4,132,000
011205- A038	Travel & Transportation			385,000	385,000	385,000
011205- A039	General			630,000	630,000	680,000
011205- A04	**Employees Retirement Benefits**			**150,000**	**150,000**	**2,538,000**
011205- A041	Pension			150,000	150,000	2,538,000
011205- A09	**Physical Assets**					**100,000**
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**390,000**	**390,000**	**450,000**
011205- A131	Machinery and Equipment			120,000	120,000	150,000
011205- A132	Furniture and Fixture			60,000	60,000	80,000
011205- A133	Buildings and Structure			60,000	60,000	60,000
011205- A137	Computer Equipment			150,000	150,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI**			**24,863,000**	**29,154,000**	**37,018,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			310,483,000	346,772,000	378,028,000
0112	Total- Financial and Fiscal Affairs			310,483,000	346,772,000	378,028,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			310,483,000	346,772,000	378,028,000
01	Total-	General Public Service			310,483,000	346,772,000	378,028,000
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						
HD0218	**ACCOUNTABILITY COURT HYDERABAD**						
031101- A01	**Employees Related Expenses**				**9,859,000**	**11,494,000**	**8,846,000**
031101- A011	Pay		12	12	6,067,000	6,067,000	5,324,000
031101- A011-1	Pay of Officers		(3)	(3)	(2,829,000)	(2,829,000)	(2,612,000)
031101- A011-2	Pay of Other Staff		(9)	(9)	(3,238,000)	(3,238,000)	(2,712,000)
031101- A012	Allowances				3,792,000	5,427,000	3,522,000
031101- A012-1	Regular Allowances				(3,402,000)	(5,037,000)	(3,282,000)
031101- A012-2	Other Allowances (Excluding TA)				(390,000)	(390,000)	(240,000)
031101- A03	**Operating Expenses**				**3,586,000**	**3,586,000**	**2,605,000**
031101- A032	Communications				280,000	280,000	190,000
031101- A033	Utilities				1,530,000	1,530,000	1,380,000
031101- A034	Occupancy Costs				6,000	6,000	5,000
031101- A038	Travel & Transportation				1,060,000	1,060,000	600,000
031101- A039	General				710,000	710,000	430,000
031101- A13	**Repairs and Maintenance**				**650,000**	**650,000**	**290,000**
031101- A130	Transport				200,000	200,000	150,000
031101- A131	Machinery and Equipment				200,000	200,000	50,000
031101- A132	Furniture and Fixture				150,000	150,000	40,000
031101- A137	Computer Equipment				100,000	100,000	50,000
Total-	**ACCOUNTABILITY COURT HYDERABAD**				**14,095,000**	**15,730,000**	**11,741,000**
HD0226	**SPECIAL JUDGE (CENTRAL) HYDERABAD**						
031101- A01	**Employees Related Expenses**				**14,660,000**	**16,795,000**	**15,657,000**
031101- A011	Pay		9	9	7,023,000	7,023,000	7,060,000
031101- A011-1	Pay of Officers		(2)	(2)	(3,933,000)	(3,933,000)	(3,970,000)
031101- A011-2	Pay of Other Staff		(7)	(7)	(3,090,000)	(3,090,000)	(3,090,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances			7,637,000	9,772,000	8,597,000
031101- A012-1	Regular Allowances			(6,427,000)	(8,562,000)	(7,807,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,210,000)	(1,210,000)	(790,000)
031101- A03	**Operating Expenses**			**2,725,000**	**2,725,000**	**2,025,000**
031101- A032	Communications			240,000	240,000	190,000
031101- A033	Utilities			400,000	400,000	150,000
031101- A034	Occupancy Costs			15,000	15,000	15,000
031101- A036	Motor Vehicles			150,000	150,000	150,000
031101- A038	Travel & Transportation			1,340,000	1,340,000	940,000
031101- A039	General			580,000	580,000	580,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**600,000**
031101- A130	Transport			200,000	200,000	200,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) HYDERABAD**			**17,985,000**	**20,120,000**	**18,382,000**
HD0227	**BANKING COURT-II HYDERABAD**					
031101- A01	**Employees Related Expenses**			**15,318,000**	**18,052,000**	**19,606,000**
031101- A011	Pay	17	17	9,197,000	9,197,000	10,343,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,638,000)	(3,638,000)	(4,141,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,559,000)	(5,559,000)	(6,202,000)
031101- A012	Allowances			6,121,000	8,855,000	9,263,000
031101- A012-1	Regular Allowances			(5,327,000)	(8,061,000)	(8,419,000)
031101- A012-2	Other Allowances (Excluding TA)			(794,000)	(794,000)	(844,000)
031101- A03	**Operating Expenses**			**2,045,000**	**2,085,000**	**2,207,000**
031101- A032	Communications			230,000	140,000	242,000
031101- A033	Utilities			265,000	265,000	265,000
031101- A036	Motor Vehicles			150,000		
031101- A038	Travel & Transportation			825,000	1,135,000	1,125,000
031101- A039	General			575,000	545,000	575,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A04	**Employees Retirement Benefits**					**415,000**
031101- A041	Pension					415,000
031101- A09	**Physical Assets**					**150,000**
031101- A097	Purchase of Furniture and Fixture					150,000
031101- A13	**Repairs and Maintenance**			**300,000**	**260,000**	**350,000**
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	20,000	50,000
031101- A132	Furniture and Fixture			50,000	20,000	50,000
031101- A137	Computer Equipment			50,000	70,000	50,000
Total-	**BANKING COURT-II HYDERABAD**			**17,663,000**	**20,397,000**	**22,728,000**
HD0229	**BANKING COURT-I HYDERABAD**					
031101- A01	**Employees Related Expenses**			**15,028,000**	**18,480,000**	**20,720,000**
031101- A011	Pay	18	18	9,345,000	9,371,000	11,321,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,220,000)	(3,289,000)	(4,579,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,125,000)	(6,082,000)	(6,742,000)
031101- A012	Allowances			5,683,000	9,109,000	9,399,000
031101- A012-1	Regular Allowances			(4,983,000)	(8,209,000)	(8,549,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(900,000)	(850,000)
031101- A03	**Operating Expenses**			**1,724,000**	**1,634,000**	**2,232,000**
031101- A032	Communications			201,000	86,000	201,000
031101- A033	Utilities			285,000	250,000	288,000
031101- A034	Occupancy Costs			7,000		7,000
031101- A038	Travel & Transportation			876,000	1,005,000	1,176,000
031101- A039	General			355,000	293,000	560,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**300,000**	**190,000**	**300,000**
031101- A130	Transport			150,000	90,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000		50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**BANKING COURT-I HYDERABAD**			**17,052,000**	**20,304,000**	**23,352,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HD0309 ACCOUNTABILITY COURTS-II HYDERABAD						
031101- A01	**Employees Related Expenses**			**10,706,000**	**12,323,000**	**11,135,000**
031101- A011	Pay	10	10	5,802,000	5,642,000	5,006,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,980,000)	(3,820,000)	(3,323,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,822,000)	(1,822,000)	(1,683,000)
031101- A012	Allowances			4,904,000	6,681,000	6,129,000
031101- A012-1	Regular Allowances			(4,644,000)	(6,421,000)	(5,969,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(160,000)
031101- A03	**Operating Expenses**			**1,961,000**	**2,121,000**	**2,346,000**
031101- A032	Communications			225,000	200,000	210,000
031101- A033	Utilities			20,000	20,000	2,136,000
031101- A034	Occupancy Costs			6,000	6,000	
031101- A038	Travel & Transportation			1,100,000	1,285,000	
031101- A039	General			610,000	610,000	
031101- A13	**Repairs and Maintenance**			**360,000**	**360,000**	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			60,000	60,000	
Total-	**ACCOUNTABILITY COURTS-II HYDERABAD**			**13,027,000**	**14,804,000**	**13,481,000**
HD0310 ACCOUNTABILITY COURTS-III HYDERABAD						
031101- A01	**Employees Related Expenses**			**9,139,000**	**10,851,000**	
031101- A011	Pay	10		4,472,000	4,472,000	
031101- A011-1	Pay of Officers	(3)		(2,876,000)	(2,876,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,596,000)	(1,596,000)	
031101- A012	Allowances			4,667,000	6,379,000	
031101- A012-1	Regular Allowances			(4,467,000)	(6,179,000)	
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
031101- A03	**Operating Expenses**			**2,085,000**	**2,085,000**	
031101- A032	Communications			270,000	270,000	
031101- A033	Utilities			10,000	10,000	
031101- A034	Occupancy Costs			5,000	5,000	
031101- A038	Travel & Transportation			1,150,000	1,150,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A039	General			650,000	650,000	
031101- A13	**Repairs and Maintenance**			**310,000**	**310,000**	
031101- A130	Transport			100,000	100,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			60,000	60,000	
Total-	**ACCOUNTABILITY COURTS-III HYDERABAD**			**11,534,000**	**13,246,000**	
	KA0556 SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI					
031101- A01	**Employees Related Expenses**					**5,357,000**
031101- A011	Pay		10			2,212,000
031101- A011-1	Pay of Officers		(3)			(1,212,000)
031101- A011-2	Pay of Other Staff		(7)			(1,000,000)
031101- A012	Allowances					3,145,000
031101- A012-1	Regular Allowances					(2,895,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,940,000**
031101- A032	Communications					170,000
031101- A033	Utilities					160,000
031101- A034	Occupancy Costs					710,000
031101- A038	Travel & Transportation					570,000
031101- A039	General					330,000
031101- A13	**Repairs and Maintenance**					**200,000**
031101- A130	Transport					100,000
031101- A131	Machinery and Equipment					40,000
031101- A132	Furniture and Fixture					20,000
031101- A137	Computer Equipment					40,000
Total-	**SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI**					**7,497,000**
	KA3304 INTELLECTUAL PROPERTY TRIBUNAL KARACHI					
031101- A01	**Employees Related Expenses**			**16,479,000**	**19,303,000**	**20,273,000**
031101- A011	Pay	18	18	9,866,000	9,866,000	10,093,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,836,000)	(5,836,000)	(6,108,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A011-2	Pay of Other Staff	(13)	(13)	(4,030,000)	(4,030,000)	(3,985,000)
031101- A012	Allowances			6,613,000	9,437,000	10,180,000
031101- A012-1	Regular Allowances			(4,753,000)	(7,577,000)	(8,300,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,860,000)	(1,860,000)	(1,880,000)
031101- A03	**Operating Expenses**			**13,044,000**	**13,044,000**	**13,520,000**
031101- A032	Communications			300,000	300,000	300,000
031101- A033	Utilities			720,000	720,000	930,000
031101- A034	Occupancy Costs			9,704,000	9,704,000	9,640,000
031101- A038	Travel & Transportation			1,220,000	1,220,000	1,620,000
031101- A039	General			1,100,000	1,100,000	1,030,000
031101- A04	**Employees Retirement Benefits**			**1,552,000**	**1,552,000**	
031101- A041	Pension			1,552,000	1,552,000	
031101- A05	**Grants, Subsidies and Write off Loans**			**30,000**	**30,000**	**45,000**
031101- A052	Grants Domestic			30,000	30,000	45,000
031101- A13	**Repairs and Maintenance**			**1,160,000**	**1,160,000**	**775,000**
031101- A130	Transport			400,000	400,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	150,000
031101- A132	Furniture and Fixture			200,000	200,000	100,000
031101- A133	Buildings and Structure			250,000	250,000	100,000
031101- A137	Computer Equipment			110,000	110,000	125,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL KARACHI**			**32,265,000**	**35,089,000**	**34,613,000**
KA3305	**ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI**					
031101- A01	**Employees Related Expenses**			**127,116,000**	**122,592,000**	**137,136,000**
	(Charged)			127,116,000	122,592,000	137,136,000
031101- A011	Pay	123	123	119,000,000	109,586,000	119,954,000
	(Charged)			119,000,000	109,586,000	119,954,000
031101- A011-1	Pay of Officers	(80)	(80)	(105,000,000)	(97,313,000)	(105,709,000)
	(Charged)			105,000,000	97,313,000	105,709,000
031101- A011-2	Pay of Other Staff	(43)	(43)	(14,000,000)	(12,273,000)	(14,245,000)
	(Charged)			14,000,000	12,273,000	14,245,000
031101- A012	Allowances			8,116,000	13,006,000	17,182,000
	(Charged)			8,116,000	13,006,000	17,182,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A012-1	Regular Allowances			(7,466,000)	(10,191,000)	(15,784,000)
	(Charged)			7,466,000	10,191,000	15,784,000
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(2,815,000)	(1,398,000)
	(Charged)			650,000	2,815,000	1,398,000
031101- A03	**Operating Expenses**			**57,706,000**	**66,378,000**	**63,144,000**
	(Charged)			57,706,000	66,378,000	63,144,000
031101- A031	Fees			30,000	30,000	35,000
	(Charged)			30,000	30,000	35,000
031101- A032	Communications			4,997,000	4,997,000	4,415,000
	(Charged)			4,997,000	4,997,000	4,415,000
031101- A033	Utilities			12,720,000	12,720,000	13,560,000
	(Charged)			12,720,000	12,720,000	13,560,000
031101- A034	Occupancy Costs			22,739,000	20,932,000	26,659,000
	(Charged)			22,739,000	20,932,000	26,659,000
031101- A038	Travel & Transportation			8,520,000	9,520,000	9,175,000
	(Charged)			8,520,000	9,520,000	9,175,000
031101- A039	General			8,700,000	18,179,000	9,300,000
	(Charged)			8,700,000	18,179,000	9,300,000
031101- A09	**Physical Assets**			**10,925,000**	**10,925,000**	**1,000,000**
	(Charged)			10,925,000	10,925,000	1,000,000
031101- A092	Computer Equipment			9,000,000	9,000,000	
	(Charged)			9,000,000	9,000,000	
031101- A096	Purchase of Plant and Machinery			1,175,000	675,000	
	(Charged)			1,175,000	675,000	
031101- A097	Purchase of Furniture and Fixture			750,000	1,250,000	1,000,000
	(Charged)			750,000	1,250,000	1,000,000
031101- A13	**Repairs and Maintenance**			**8,050,000**	**7,750,000**	**8,900,000**
	(Charged)			8,050,000	7,750,000	8,900,000
031101- A130	Transport			350,000	600,000	400,000
	(Charged)			350,000	600,000	400,000
031101- A131	Machinery and Equipment			500,000	500,000	600,000
	(Charged)			500,000	500,000	600,000
031101- A132	Furniture and Fixture			400,000	550,000	500,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
	(Charged)			400,000	550,000	500,000
031101- A133	Buildings and Structure			300,000	650,000	900,000
	(Charged)			300,000	650,000	900,000
031101- A137	Computer Equipment			6,500,000	5,450,000	6,500,000
	(Charged)			6,500,000	5,450,000	6,500,000
Total-	**ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI**			**203,797,000**	**207,645,000**	**210,180,000**
KA3307	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI**					
031101- A01	**Employees Related Expenses**			**16,398,000**	**19,194,000**	**14,372,000**
031101- A011	Pay	13	13	8,425,000	8,461,000	5,913,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,424,000)	(4,460,000)	(1,912,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(4,001,000)	(4,001,000)	(4,001,000)
031101- A012	Allowances			7,973,000	10,733,000	8,459,000
031101- A012-1	Regular Allowances			(7,213,000)	(9,973,000)	(8,099,000)
031101- A012-2	Other Allowances (Excluding TA)			(760,000)	(760,000)	(360,000)
031101- A03	**Operating Expenses**			**4,990,000**	**4,954,000**	**3,250,000**
031101- A032	Communications			340,000	340,000	240,000
031101- A033	Utilities			800,000	800,000	700,000
031101- A034	Occupancy Costs			1,200,000	1,200,000	810,000
031101- A038	Travel & Transportation			1,550,000	1,514,000	900,000
031101- A039	General			1,100,000	1,100,000	600,000
031101- A05	**Grants, Subsidies and Write off Loans**			**250,000**	**250,000**	**250,000**
031101- A052	Grants Domestic			250,000	250,000	250,000
031101- A13	**Repairs and Maintenance**			**1,250,000**	**1,250,000**	**1,250,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	200,000
031101- A133	Buildings and Structure			300,000	300,000	300,000
031101- A137	Computer Equipment			250,000	250,000	250,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI**			**22,888,000**	**25,648,000**	**19,122,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3311 FEDERAL SERVICE TRIBUNAL KARACHI						
031101- A01	**Employees Related Expenses**			**37,147,000**	**42,046,000**	**47,393,000**
031101- A011	Pay	23	23	19,664,000	19,664,000	25,493,000
031101- A011-1	Pay of Officers	(6)	(6)	(14,330,000)	(14,330,000)	(19,934,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(5,334,000)	(5,334,000)	(5,559,000)
031101- A012	Allowances			17,483,000	22,382,000	21,900,000
031101- A012-1	Regular Allowances			(15,331,000)	(20,230,000)	(19,704,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,152,000)	(2,152,000)	(2,196,000)
031101- A03	**Operating Expenses**			**7,118,000**	**7,218,000**	**6,259,000**
031101- A032	Communications			1,225,000	1,225,000	933,000
031101- A033	Utilities			1,100,000	1,350,000	900,000
031101- A034	Occupancy Costs			2,153,000	2,153,000	1,907,000
031101- A038	Travel & Transportation			1,050,000	950,000	1,089,000
031101- A039	General			1,590,000	1,540,000	1,430,000
031101- A04	**Employees Retirement Benefits**			**580,000**	**580,000**	**2,260,000**
031101- A041	Pension			580,000	580,000	2,260,000
031101- A09	**Physical Assets**					**400,000**
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	**Repairs and Maintenance**			**1,925,000**	**1,825,000**	**800,000**
031101- A130	Transport			360,000	260,000	300,000
031101- A131	Machinery and Equipment			360,000	360,000	200,000
031101- A132	Furniture and Fixture			120,000	120,000	100,000
031101- A133	Buildings and Structure			1,000,000	1,000,000	100,000
031101- A137	Computer Equipment			85,000	85,000	100,000
Total-	**FEDERAL SERVICE TRIBUNAL KARACHI**			**46,770,000**	**51,669,000**	**57,112,000**
KA3314 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI						
031101- A01	**Employees Related Expenses**			**16,299,000**	**18,532,000**	**17,175,000**
031101- A011	Pay	13	13	7,614,000	7,614,000	7,546,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,474,000)	(3,474,000)	(3,621,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(4,140,000)	(4,140,000)	(3,925,000)
031101- A012	Allowances			8,685,000	10,918,000	9,629,000
031101- A012-1	Regular Allowances			(7,385,000)	(9,618,000)	(8,179,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,450,000)
031101- A03	**Operating Expenses**			**4,051,000**	**4,051,000**	**6,260,000**
031101- A032	Communications			170,000	170,000	280,000
031101- A033	Utilities			1,000,000	1,000,000	1,450,000
031101- A034	Occupancy Costs			521,000	521,000	650,000
031101- A038	Travel & Transportation			1,300,000	1,300,000	2,050,000
031101- A039	General			1,060,000	1,060,000	1,830,000
031101- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	
031101- A041	Pension			200,000	200,000	
031101- A09	**Physical Assets**			**1,300,000**	**455,000**	
031101- A092	Computer Equipment			300,000	105,000	
031101- A096	Purchase of Plant and Machinery			500,000	175,000	
031101- A097	Purchase of Furniture and Fixture			500,000	175,000	
031101- A13	**Repairs and Maintenance**			**1,650,000**	**2,452,000**	**2,300,000**
031101- A130	Transport			300,000	300,000	500,000
031101- A131	Machinery and Equipment			300,000	300,000	300,000
031101- A132	Furniture and Fixture			250,000	250,000	200,000
031101- A133	Buildings and Structure			500,000	1,302,000	1,000,000
031101- A137	Computer Equipment			300,000	300,000	300,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI**			**23,500,000**	**25,690,000**	**25,735,000**
KA3315	**SPECIAL JUDGE (CENTRAL-I) KARACHI**					
031101- A01	**Employees Related Expenses**			**10,528,000**	**12,590,000**	**13,583,000**
031101- A011	Pay	8	8	6,250,000	6,250,000	6,796,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,823,000)	(3,823,000)	(3,839,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,427,000)	(2,427,000)	(2,957,000)
031101- A012	Allowances			4,278,000	6,340,000	6,787,000
031101- A012-1	Regular Allowances			(4,018,000)	(6,080,000)	(6,277,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(510,000)
031101- A03	**Operating Expenses**			**6,563,000**	**6,563,000**	**5,759,000**
031101- A032	Communications			198,000	198,000	198,000
031101- A033	Utilities			510,000	510,000	620,000
031101- A034	Occupancy Costs			4,674,000	4,674,000	3,305,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A038	Travel & Transportation			800,000	910,000	1,200,000
031101- A039	General			381,000	271,000	436,000
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**800,000**
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL-I) KARACHI**			**17,541,000**	**19,603,000**	**20,442,000**
KA3319	**SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI**					
031101- A01	**Employees Related Expenses**			**12,213,000**	**13,967,000**	**17,637,000**
031101- A011	Pay	13	13	6,299,000	6,299,000	9,138,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,236,000)	(3,236,000)	(5,172,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,063,000)	(3,063,000)	(3,966,000)
031101- A012	Allowances			5,914,000	7,668,000	8,499,000
031101- A012-1	Regular Allowances			(5,464,000)	(7,218,000)	(7,849,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(650,000)
031101- A03	**Operating Expenses**			**4,428,000**	**4,428,000**	**4,641,000**
031101- A032	Communications			325,000	325,000	275,000
031101- A033	Utilities			620,000	620,000	620,000
031101- A034	Occupancy Costs			1,623,000	1,623,000	1,636,000
031101- A038	Travel & Transportation			1,000,000	1,000,000	1,250,000
031101- A039	General			860,000	860,000	860,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	
031101- A052	Grants Domestic			2,600,000	2,600,000	
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**665,000**	**665,000**	**725,000**
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A133	Buildings and Structure			265,000	265,000	100,000
031101- A137	Computer Equipment			100,000	100,000	175,000
Total-	**SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI**			**19,906,000**	**21,660,000**	**23,303,000**
KA3320	**ACCOUNTABILITY COURT-III KARACHI**					
031101- A01	**Employees Related Expenses**			**9,262,000**	**10,759,000**	**7,271,000**
031101- A011	Pay	12	12	5,715,000	5,715,000	4,215,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,175,000)	(2,175,000)	(1,922,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,540,000)	(3,540,000)	(2,293,000)
031101- A012	Allowances			3,547,000	5,044,000	3,056,000
031101- A012-1	Regular Allowances			(3,147,000)	(4,644,000)	(2,906,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(150,000)
031101- A03	**Operating Expenses**			**4,345,000**	**4,345,000**	**3,161,000**
031101- A032	Communications			180,000	180,000	136,000
031101- A033	Utilities			750,000	750,000	660,000
031101- A034	Occupancy Costs			1,265,000	1,265,000	1,265,000
031101- A038	Travel & Transportation			1,300,000	1,300,000	730,000
031101- A039	General			850,000	850,000	370,000
031101- A13	**Repairs and Maintenance**			**510,000**	**908,000**	**250,000**
031101- A130	Transport			150,000	548,000	100,000
031101- A131	Machinery and Equipment			150,000	150,000	50,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A137	Computer Equipment			110,000	110,000	50,000
Total-	**ACCOUNTABILITY COURT-III KARACHI**			**14,117,000**	**16,012,000**	**10,682,000**
KA3328	**SPECIAL COURT(COMMERCIAL) KARACHI**					
031101- A01	**Employees Related Expenses**			**2,940,000**	**3,323,000**	**2,831,000**
031101- A011	Pay	6	6	1,338,000	1,338,000	1,666,000
031101- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(500,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(838,000)	(838,000)	(1,166,000)
031101- A012	Allowances			1,602,000	1,985,000	1,165,000
031101- A012-1	Regular Allowances			(1,402,000)	(1,785,000)	(965,000)
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
031101- A03	**Operating Expenses**			**11,789,000**	**7,589,000**	**2,604,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A032	Communications			120,000	120,000	120,000
031101- A033	Utilities			55,000	55,000	100,000
031101- A034	Occupancy Costs			10,584,000	6,384,000	1,584,000
031101- A038	Travel & Transportation			510,000	510,000	310,000
031101- A039	General			520,000	520,000	490,000
031101- A09	**Physical Assets**					**60,000**
031101- A097	Purchase of Furniture and Fixture					60,000
031101- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**250,000**
031101- A130	Transport			100,000	100,000	50,000
031101- A131	Machinery and Equipment			100,000	100,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**SPECIAL COURT(COMMERCIAL) KARACHI**			**15,029,000**	**11,212,000**	**5,745,000**
KA3329 ACCOUNTABILITY COURT-IV KARACHI						
031101- A01	**Employees Related Expenses**			**12,449,000**	**14,245,000**	**13,051,000**
031101- A011	Pay	12	12	7,229,000	7,229,000	6,340,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,906,000)	(3,906,000)	(3,112,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,323,000)	(3,323,000)	(3,228,000)
031101- A012	Allowances			5,220,000	7,016,000	6,711,000
031101- A012-1	Regular Allowances			(4,820,000)	(6,616,000)	(6,111,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(600,000)
031101- A03	**Operating Expenses**			**3,829,000**	**3,829,000**	**3,833,000**
031101- A032	Communications			230,000	230,000	170,000
031101- A033	Utilities			655,000	655,000	680,000
031101- A034	Occupancy Costs			1,069,000	1,069,000	1,203,000
031101- A038	Travel & Transportation			1,125,000	1,125,000	1,180,000
031101- A039	General			750,000	750,000	600,000
031101- A13	**Repairs and Maintenance**			**735,000**	**1,022,000**	**390,000**
031101- A130	Transport			250,000	537,000	150,000
031101- A131	Machinery and Equipment			200,000	200,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A133	Buildings and Structure			100,000	100,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment			85,000	85,000	90,000
Total-	**ACCOUNTABILITY COURT-IV KARACHI**			**17,013,000**	**19,096,000**	**17,274,000**
KA3330	**ACCOUNTABILITY COURT-I KARACHI**					
031101- A01	**Employees Related Expenses**			**10,088,000**	**11,676,000**	**11,254,000**
031101- A011	Pay	12	12	6,659,000	6,659,000	6,042,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,835,000)	(2,835,000)	(3,112,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,824,000)	(3,824,000)	(2,930,000)
031101- A012	Allowances			3,429,000	5,017,000	5,212,000
031101- A012-1	Regular Allowances			(3,179,000)	(4,767,000)	(5,012,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
031101- A03	**Operating Expenses**			**3,080,000**	**2,965,000**	**2,351,000**
031101- A032	Communications			200,000	200,000	150,000
031101- A033	Utilities			520,000	520,000	220,000
031101- A034	Occupancy Costs			10,000	10,000	441,000
031101- A038	Travel & Transportation			1,300,000	1,185,000	1,020,000
031101- A039	General			1,050,000	1,050,000	520,000
031101- A13	**Repairs and Maintenance**			**1,150,000**	**1,000,000**	**290,000**
031101- A130	Transport			200,000	200,000	150,000
031101- A131	Machinery and Equipment			150,000	150,000	50,000
031101- A132	Furniture and Fixture			150,000	150,000	40,000
031101- A133	Buildings and Structure			500,000	350,000	
031101- A137	Computer Equipment			150,000	150,000	50,000
Total-	**ACCOUNTABILITY COURT-I KARACHI**			**14,318,000**	**15,641,000**	**13,895,000**
KA3331	**ACCOUNTABILITY COURT-II KARACHI**					
031101- A01	**Employees Related Expenses**			**12,751,000**	**15,001,000**	**8,388,000**
031101- A011	Pay	12	12	6,458,000	6,458,000	4,736,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,130,000)	(3,130,000)	(1,544,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,328,000)	(3,328,000)	(3,192,000)
031101- A012	Allowances			6,293,000	8,543,000	3,652,000
031101- A012-1	Regular Allowances			(5,293,000)	(7,543,000)	(3,252,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(400,000)
031101- A03	**Operating Expenses**			**5,462,000**	**5,462,000**	**2,865,000**
031101- A032	Communications			270,000	270,000	180,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A033	Utilities			720,000	720,000	510,000
031101- A034	Occupancy Costs			2,072,000	2,072,000	1,025,000
031101- A038	Travel & Transportation			1,200,000	1,200,000	650,000
031101- A039	General			1,200,000	1,200,000	500,000
031101- A04	**Employees Retirement Benefits**					**100,000**
031101- A041	Pension					100,000
031101- A13	**Repairs and Maintenance**			**630,000**	**1,056,000**	**380,000**
031101- A130	Transport			250,000	676,000	150,000
031101- A131	Machinery and Equipment			150,000	150,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A133	Buildings and Structure			50,000	50,000	
031101- A137	Computer Equipment			80,000	80,000	80,000
Total-	**ACCOUNTABILITY COURT-II KARACHI**			**18,843,000**	**21,519,000**	**11,733,000**
KA3336	**BANKING COURT-V KARACHI**					
031101- A01	**Employees Related Expenses**			**16,229,000**	**19,489,000**	**20,036,000**
031101- A011	Pay	17	17	9,777,000	9,777,000	10,121,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,831,000)	(3,831,000)	(3,911,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,946,000)	(5,946,000)	(6,210,000)
031101- A012	Allowances			6,452,000	9,712,000	9,915,000
031101- A012-1	Regular Allowances			(5,552,000)	(8,812,000)	(8,715,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,200,000)
031101- A03	**Operating Expenses**			**4,515,000**	**4,515,000**	**5,658,000**
031101- A032	Communications			220,000	220,000	230,000
031101- A033	Utilities			770,000	770,000	970,000
031101- A034	Occupancy Costs			1,380,000	1,380,000	2,068,000
031101- A038	Travel & Transportation			1,440,000	1,440,000	1,460,000
031101- A039	General			705,000	705,000	930,000
031101- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**522,000**
031101- A041	Pension			50,000	50,000	522,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**1,200,000**	**1,200,000**	**1,500,000**
031101- A130	Transport			200,000	200,000	300,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	200,000
031101- A133	Buildings and Structure			500,000	500,000	700,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**BANKING COURT-V KARACHI**			**21,994,000**	**25,254,000**	**27,916,000**
KA3337	**BANKING COURT-IV KARACHI**					
031101- A01	**Employees Related Expenses**			**16,128,000**	**19,150,000**	**19,227,000**
031101- A011	Pay	17	17	9,293,000	9,293,000	8,789,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,909,000)	(3,909,000)	(4,074,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,384,000)	(5,384,000)	(4,715,000)
031101- A012	Allowances			6,835,000	9,857,000	10,438,000
031101- A012-1	Regular Allowances			(6,035,000)	(9,057,000)	(9,298,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,140,000)
031101- A03	**Operating Expenses**			**4,064,000**	**3,964,000**	**5,129,000**
031101- A032	Communications			330,000	330,000	290,000
031101- A033	Utilities			900,000	900,000	1,000,000
031101- A034	Occupancy Costs			954,000	954,000	1,409,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			900,000	800,000	1,600,000
031101- A039	General			830,000	830,000	830,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**700,000**
031101- A130	Transport			250,000	250,000	200,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			300,000	300,000	150,000
Total-	**BANKING COURT-IV KARACHI**			**20,992,000**	**23,914,000**	**25,156,000**
KA3338	**BANKING COURT-II KARACHI**					
031101- A01	**Employees Related Expenses**			**15,347,000**	**18,578,000**	**22,396,000**
031101- A011	Pay	17	17	9,476,000	9,476,000	10,265,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,366,000)	(3,366,000)	(3,609,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,110,000)	(6,110,000)	(6,656,000)
031101- A012	Allowances			5,871,000	9,102,000	12,131,000
031101- A012-1	Regular Allowances			(4,871,000)	(8,102,000)	(11,031,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,100,000)
031101- A03	**Operating Expenses**			**4,861,000**	**4,861,000**	**5,959,000**
031101- A032	Communications			220,000	220,000	170,000
031101- A033	Utilities			570,000	570,000	420,000
031101- A034	Occupancy Costs			2,141,000	2,141,000	3,019,000
031101- A038	Travel & Transportation			1,225,000	1,225,000	1,450,000
031101- A039	General			705,000	705,000	900,000
031101- A04	**Employees Retirement Benefits**					**835,000**
031101- A041	Pension					835,000
031101- A09	**Physical Assets**					**600,000**
031101- A097	Purchase of Furniture and Fixture					600,000
031101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**900,000**
031101- A130	Transport			250,000	250,000	350,000
031101- A131	Machinery and Equipment			150,000	150,000	250,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			100,000	100,000	200,000
Total-	**BANKING COURT-II KARACHI**			**20,758,000**	**23,989,000**	**30,690,000**
KA3339	**BANKING COURT-III KARACHI**					
031101- A01	**Employees Related Expenses**			**15,144,000**	**18,046,000**	**18,544,000**
031101- A011	Pay	17	17	8,703,000	8,803,000	8,947,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,037,000)	(3,109,000)	(2,953,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,666,000)	(5,694,000)	(5,994,000)
031101- A012	Allowances			6,441,000	9,243,000	9,597,000
031101- A012-1	Regular Allowances			(5,591,000)	(8,393,000)	(8,697,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(900,000)
031101- A03	**Operating Expenses**			**4,635,000**	**4,635,000**	**4,965,000**
031101- A032	Communications			290,000	290,000	200,000
031101- A033	Utilities			990,000	990,000	1,060,000
031101- A034	Occupancy Costs			1,180,000	1,180,000	1,735,000
031101- A038	Travel & Transportation			1,225,000	1,225,000	1,210,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A039	General			950,000	950,000	760,000
031101- A04	**Employees Retirement Benefits**			**80,000**	**80,000**	**488,000**
031101- A041	Pension			80,000	80,000	488,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**970,000**	**970,000**	**720,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			125,000	125,000	125,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A133	Buildings and Structure			300,000	300,000	100,000
031101- A137	Computer Equipment			145,000	145,000	145,000
Total-	**BANKING COURT-III KARACHI**			**20,829,000**	**23,731,000**	**24,917,000**
KA3340	**BANKING COURT-I KARACHI**					
031101- A01	**Employees Related Expenses**			**17,222,000**	**20,871,000**	**20,505,000**
031101- A011	Pay	18	18	11,324,000	11,324,000	11,058,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,779,000)	(4,779,000)	(4,258,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,545,000)	(6,545,000)	(6,800,000)
031101- A012	Allowances			5,898,000	9,547,000	9,447,000
031101- A012-1	Regular Allowances			(4,958,000)	(8,607,000)	(8,181,000)
031101- A012-2	Other Allowances (Excluding TA)			(940,000)	(940,000)	(1,266,000)
031101- A03	**Operating Expenses**			**3,815,000**	**3,815,000**	**4,485,000**
031101- A032	Communications			230,000	230,000	180,000
031101- A033	Utilities			580,000	580,000	580,000
031101- A034	Occupancy Costs			1,690,000	1,690,000	2,060,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			800,000	800,000	1,300,000
031101- A039	General			365,000	365,000	365,000
031101- A04	**Employees Retirement Benefits**					**415,000**
031101- A041	Pension					415,000
031101- A09	**Physical Assets**					**50,000**
031101- A097	Purchase of Furniture and Fixture					50,000
031101- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**350,000**
031101- A130	Transport			150,000	150,000	200,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**BANKING COURT-I KARACHI**			**21,337,000**	**24,986,000**	**25,805,000**
KA3346	**FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI**					
031101- A01	**Employees Related Expenses**			**1,573,000**	**1,951,000**	**2,249,000**
031101- A011	Pay	3	3	1,221,000	1,221,000	1,307,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,077,000)	(1,077,000)	(1,163,000)
031101- A012	Allowances			352,000	730,000	942,000
031101- A012-1	Regular Allowances			(342,000)	(720,000)	(832,000)
031101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(110,000)
031101- A03	**Operating Expenses**			**140,000**	**140,000**	**140,000**
031101- A032	Communications			10,000	10,000	10,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A038	Travel & Transportation			50,000	50,000	50,000
031101- A039	General			70,000	70,000	70,000
031101- A13	**Repairs and Maintenance**			**70,000**	**70,000**	**60,000**
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			20,000	20,000	10,000
031101- A133	Buildings and Structure			10,000	10,000	10,000
031101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI**			**1,783,000**	**2,161,000**	**2,449,000**
KA3348	**SPECIAL JUDGE (CENTRAL-II) KARACHI**					
031101- A01	**Employees Related Expenses**			**11,301,000**	**13,439,000**	**13,487,000**
031101- A011	Pay	8	8	6,887,000	6,887,000	7,025,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,959,000)	(3,959,000)	(4,206,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,928,000)	(2,928,000)	(2,819,000)
031101- A012	Allowances			4,414,000	6,552,000	6,462,000
031101- A012-1	Regular Allowances			(4,154,000)	(6,292,000)	(6,202,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(260,000)
031101- A03	**Operating Expenses**			**2,006,000**	**2,006,000**	**1,792,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A032	Communications			198,000	198,000	198,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			373,000	373,000	9,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			850,000	850,000	1,150,000
031101- A039	General			425,000	425,000	425,000
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**750,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			150,000	150,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL-II) KARACHI**			**13,857,000**	**15,995,000**	**16,329,000**
KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI						
031101- A01	**Employees Related Expenses**			**16,300,000**	**18,765,000**	**19,731,000**
031101- A011	Pay	15	15	9,464,000	9,464,000	9,566,000
031101- A011-1	Pay of Officers	(4)	(4)	(5,099,000)	(5,099,000)	(5,192,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(4,365,000)	(4,365,000)	(4,374,000)
031101- A012	Allowances			6,836,000	9,301,000	10,165,000
031101- A012-1	Regular Allowances			(6,136,000)	(8,601,000)	(9,465,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)
031101- A03	**Operating Expenses**			**5,253,000**	**4,653,000**	**5,403,000**
031101- A032	Communications			320,000	250,000	320,000
031101- A033	Utilities			1,250,000	1,100,000	1,250,000
031101- A034	Occupancy Costs			1,198,000	1,198,000	1,198,000
031101- A036	Motor Vehicles			150,000		
031101- A038	Travel & Transportation			1,350,000	1,360,000	1,575,000
031101- A039	General			985,000	745,000	1,060,000
031101- A04	**Employees Retirement Benefits**			**750,000**	**750,000**	
031101- A041	Pension			750,000	750,000	
031101- A09	**Physical Assets**					**300,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**600,000**	**398,000**	**750,000**
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			150,000	70,000	200,000
031101- A132	Furniture and Fixture			150,000	60,000	200,000
031101- A137	Computer Equipment			150,000	118,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) KARACHI**			**22,903,000**	**24,566,000**	**26,184,000**
KA7221	**ACCOUNTABILITY COURTS-VI KARACHI**					
031101- A01	**Employees Related Expenses**			**11,155,000**	**12,769,000**	
031101- A011	Pay	10		5,469,000	5,469,000	
031101- A011-1	Pay of Officers	(3)		(3,765,000)	(3,765,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,704,000)	(1,704,000)	
031101- A012	Allowances			5,686,000	7,300,000	
031101- A012-1	Regular Allowances			(5,236,000)	(6,850,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
031101- A03	**Operating Expenses**			**3,172,000**	**3,172,000**	
031101- A032	Communications			270,000	270,000	
031101- A033	Utilities			320,000	320,000	
031101- A034	Occupancy Costs			917,000	917,000	
031101- A038	Travel & Transportation			955,000	955,000	
031101- A039	General			710,000	710,000	
031101- A13	**Repairs and Maintenance**			**360,000**	**360,000**	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			60,000	60,000	
Total-	**ACCOUNTABILITY COURTS-VI KARACHI**			**14,687,000**	**16,301,000**	
KA7222	**ACCOUNTABILITY COURTS-VII KARACHI**					
031101- A01	**Employees Related Expenses**			**9,802,000**	**11,488,000**	
031101- A011	Pay	10		4,761,000	4,761,000	
031101- A011-1	Pay of Officers	(3)		(3,065,000)	(3,065,000)	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A011-2	Pay of Other Staff	(7)		(1,696,000)	(1,696,000)	
031101- A012	Allowances			5,041,000	6,727,000	
031101- A012-1	Regular Allowances			(4,821,000)	(6,507,000)	
031101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	
031101- A03	**Operating Expenses**			**3,152,000**	**3,152,000**	
031101- A032	Communications			270,000	270,000	
031101- A033	Utilities			320,000	320,000	
031101- A034	Occupancy Costs			917,000	917,000	
031101- A038	Travel & Transportation			975,000	975,000	
031101- A039	General			670,000	670,000	
031101- A13	**Repairs and Maintenance**			**470,000**	**470,000**	
031101- A130	Transport			200,000	200,000	
031101- A131	Machinery and Equipment			150,000	150,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			70,000	70,000	
Total-	**ACCOUNTABILITY COURTS-VII KARACHI**			**13,424,000**	**15,110,000**	
KA7223	**ACCOUNTABILITY COURTS-VIII KARACHI**					
031101- A01	**Employees Related Expenses**			**6,672,000**	**7,368,000**	
031101- A011	Pay	10		3,200,000	3,200,000	
031101- A011-1	Pay of Officers	(3)		(912,000)	(912,000)	
031101- A011-2	Pay of Other Staff	(7)		(2,288,000)	(2,288,000)	
031101- A012	Allowances			3,472,000	4,168,000	
031101- A012-1	Regular Allowances			(3,122,000)	(3,818,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
031101- A03	**Operating Expenses**			**3,045,000**	**2,272,000**	
031101- A032	Communications			270,000	242,000	
031101- A033	Utilities			300,000	195,000	
031101- A034	Occupancy Costs			910,000	910,000	
031101- A038	Travel & Transportation			1,050,000	530,000	
031101- A039	General			515,000	395,000	
031101- A13	**Repairs and Maintenance**			**370,000**	**2,282,000**	
031101- A130	Transport			150,000	110,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	30,000	
031101- A133	Buildings and Structure				2,000,000	
031101- A137	Computer Equipment			70,000	42,000	
Total-	**ACCOUNTABILITY COURTS-VIII KARACHI**			**10,087,000**	**11,922,000**	
KA7224	**ACCOUNTABILITY COURTS-IX KARACHI**					
031101- A01	**Employees Related Expenses**			**6,304,000**	**6,736,000**	
031101- A011	Pay	10	10	2,604,000	2,604,000	
031101- A011-1	Pay of Officers	(3)	(3)	(912,000)	(912,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,692,000)	(1,692,000)	
031101- A012	Allowances			3,700,000	4,132,000	
031101- A012-1	Regular Allowances			(3,350,000)	(3,782,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
031101- A03	**Operating Expenses**			**2,845,000**	**2,845,000**	
031101- A032	Communications			270,000	270,000	
031101- A033	Utilities			300,000	300,000	
031101- A034	Occupancy Costs			610,000	610,000	
031101- A038	Travel & Transportation			1,050,000	1,050,000	
031101- A039	General			615,000	615,000	
031101- A13	**Repairs and Maintenance**			**370,000**	**370,000**	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			70,000	70,000	
Total-	**ACCOUNTABILITY COURTS-IX KARACHI**			**9,519,000**	**9,951,000**	
KA7225	**ACCOUNTABILITY COURTS-X KARACHI**					
031101- A01	**Employees Related Expenses**			**6,453,000**	**7,099,000**	
031101- A011	Pay	10	10	2,996,000	2,996,000	
031101- A011-1	Pay of Officers	(3)	(3)	(912,000)	(912,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,084,000)	(2,084,000)	
031101- A012	Allowances			3,457,000	4,103,000	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-1	Regular Allowances			(3,057,000)	(3,703,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
031101- A03	**Operating Expenses**			**2,845,000**	**1,935,000**	
031101- A032	Communications			270,000	160,000	
031101- A033	Utilities			300,000	170,000	
031101- A034	Occupancy Costs			610,000	410,000	
031101- A038	Travel & Transportation			1,050,000	720,000	
031101- A039	General			615,000	475,000	
031101- A13	**Repairs and Maintenance**			**370,000**	**280,000**	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			100,000	50,000	
031101- A132	Furniture and Fixture			50,000	30,000	
031101- A137	Computer Equipment			70,000	50,000	
Total-	**ACCOUNTABILITY COURTS-X KARACHI**			**9,668,000**	**9,314,000**	
KA7226	**ACCOUNTABILITY COURTS-V KARACHI**					
031101- A01	**Employees Related Expenses**			**10,863,000**	**11,455,000**	**6,371,000**
031101- A011	Pay	10	10	4,601,000	4,601,000	2,644,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,876,000)	(2,876,000)	(1,270,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,725,000)	(1,725,000)	(1,374,000)
031101- A012	Allowances			6,262,000	6,854,000	3,727,000
031101- A012-1	Regular Allowances			(5,692,000)	(6,284,000)	(3,427,000)
031101- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(300,000)
031101- A03	**Operating Expenses**			**2,546,000**	**2,152,000**	**1,967,000**
031101- A032	Communications			320,000	272,000	160,000
031101- A033	Utilities			255,000	165,000	165,000
031101- A034	Occupancy Costs			336,000	336,000	667,000
031101- A038	Travel & Transportation			1,030,000	972,000	590,000
031101- A039	General			605,000	407,000	385,000
031101- A13	**Repairs and Maintenance**			**460,000**	**376,000**	**260,000**
031101- A130	Transport			200,000	200,000	100,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	30,000	50,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A133	Buildings and Structure			100,000	60,000	
031101- A137	Computer Equipment			60,000	36,000	60,000
Total-	**ACCOUNTABILITY COURTS-V KARACHI**			**13,869,000**	**13,983,000**	**8,598,000**
KA7249	**BANKING COURT VI KARACHI**					
031101- A01	**Employees Related Expenses**					**6,645,000**
031101- A011	Pay	10				2,822,000
031101- A011-1	Pay of Officers	(3)				(1,000,000)
031101- A011-2	Pay of Other Staff	(7)				(1,822,000)
031101- A012	Allowances					3,823,000
031101- A012-1	Regular Allowances					(3,573,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,880,000**
031101- A032	Communications					270,000
031101- A033	Utilities					320,000
031101- A034	Occupancy Costs					410,000
031101- A038	Travel & Transportation					555,000
031101- A039	General					325,000
031101- A13	**Repairs and Maintenance**					**360,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					60,000
Total-	**BANKING COURT VI KARACHI**					**8,885,000**
KA7250	**BANKING COURT VII KARACHI**					
031101- A01	**Employees Related Expenses**					**6,258,000**
031101- A011	Pay	10				2,882,000
031101- A011-1	Pay of Officers	(3)				(1,165,000)
031101- A011-2	Pay of Other Staff	(7)				(1,717,000)
031101- A012	Allowances					3,376,000
031101- A012-1	Regular Allowances					(3,126,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,791,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A032	Communications					270,000
031101- A033	Utilities					220,000
031101- A034	Occupancy Costs					336,000
031101- A038	Travel & Transportation					575,000
031101- A039	General					390,000
031101- A13	**Repairs and Maintenance**					**200,000**
031101- A130	Transport					100,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					50,000
Total-	**BANKING COURT VII KARACHI**					**8,249,000**
KA7251 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI						
031101- A01	**Employees Related Expenses**					**7,960,000**
031101- A011	Pay	10				3,116,000
031101- A011-1	Pay of Officers	(3)				(1,854,000)
031101- A011-2	Pay of Other Staff	(7)				(1,262,000)
031101- A012	Allowances					4,844,000
031101- A012-1	Regular Allowances					(4,544,000)
031101- A012-2	Other Allowances (Excluding TA)					(300,000)
031101- A03	**Operating Expenses**					**2,605,000**
031101- A032	Communications					165,000
031101- A033	Utilities					280,000
031101- A034	Occupancy Costs					610,000
031101- A038	Travel & Transportation					1,050,000
031101- A039	General					500,000
031101- A13	**Repairs and Maintenance**					**380,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					80,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI**					**10,945,000**
KA7252 GAS UTILITY COURT KARACHI						
031101- A01	**Employees Related Expenses**					**6,429,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay		10			2,412,000
031101- A011-1	Pay of Officers		(3)			(1,212,000)
031101- A011-2	Pay of Other Staff		(7)			(1,200,000)
031101- A012	Allowances					4,017,000
031101- A012-1	Regular Allowances					(3,767,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,891,000**
031101- A032	Communications					150,000
031101- A033	Utilities					170,000
031101- A034	Occupancy Costs					610,000
031101- A038	Travel & Transportation					650,000
031101- A039	General					311,000
031101- A13	**Repairs and Maintenance**				**1,000,000**	**300,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					50,000
031101- A133	Buildings and Structure				1,000,000	
031101- A137	Computer Equipment					50,000
Total-	**GAS UTILITY COURT KARACHI**				**1,000,000**	**8,620,000**
LA0095 BANKING COURT I LARKANA						
031101- A01	**Employees Related Expenses**			**17,005,000**	**20,247,000**	**21,016,000**
031101- A011	Pay	17	17	9,971,000	9,971,000	10,552,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,751,000)	(3,751,000)	(4,088,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,220,000)	(6,220,000)	(6,464,000)
031101- A012	Allowances			7,034,000	10,276,000	10,464,000
031101- A012-1	Regular Allowances			(6,264,000)	(9,506,000)	(9,714,000)
031101- A012-2	Other Allowances (Excluding TA)			(770,000)	(770,000)	(750,000)
031101- A03	**Operating Expenses**			**3,345,000**	**3,345,000**	**3,232,000**
031101- A032	Communications			265,000	265,000	252,000
031101- A033	Utilities			680,000	680,000	480,000
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,650,000
031101- A039	General			950,000	950,000	850,000
031101- A09	**Physical Assets**					**200,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**910,000**	**910,000**	**610,000**
031101- A130	Transport			250,000	250,000	200,000
031101- A131	Machinery and Equipment			250,000	250,000	150,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A133	Buildings and Structure			200,000	200,000	100,000
031101- A137	Computer Equipment			60,000	60,000	60,000
Total-	**BANKING COURT I LARKANA**			**21,260,000**	**24,502,000**	**25,058,000**
LA0096 BANKING COURT-II LARKANA						
031101- A01	**Employees Related Expenses**			**16,166,000**	**19,099,000**	**21,406,000**
031101- A011	Pay	17	17	9,783,000	9,783,000	11,320,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,293,000)	(3,293,000)	(4,075,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,490,000)	(6,490,000)	(7,245,000)
031101- A012	Allowances			6,383,000	9,316,000	10,086,000
031101- A012-1	Regular Allowances			(5,663,000)	(8,596,000)	(9,336,000)
031101- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(750,000)
031101- A03	**Operating Expenses**			**4,460,000**	**4,460,000**	**4,155,000**
031101- A032	Communications			295,000	295,000	250,000
031101- A033	Utilities			680,000	680,000	480,000
031101- A034	Occupancy Costs			935,000	935,000	1,055,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,550,000
031101- A039	General			950,000	950,000	820,000
031101- A09	**Physical Assets**					**200,000**
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	**Repairs and Maintenance**			**710,000**	**710,000**	**665,000**
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			250,000	250,000	250,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A133	Buildings and Structure					10,000
031101- A137	Computer Equipment			60,000	60,000	55,000
Total-	**BANKING COURT-II LARKANA**			**21,336,000**	**24,269,000**	**26,426,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
MS0027 BANKING COURT MIRPURKHAS						
031101- A01	**Employees Related Expenses**					**10,064,000**
031101- A011	Pay	10				4,732,000
031101- A011-1	Pay of Officers	(3)				(3,304,000)
031101- A011-2	Pay of Other Staff	(7)				(1,428,000)
031101- A012	Allowances					5,332,000
031101- A012-1	Regular Allowances					(5,132,000)
031101- A012-2	Other Allowances (Excluding TA)					(200,000)
031101- A03	**Operating Expenses**					**1,865,000**
031101- A032	Communications					270,000
031101- A033	Utilities					10,000
031101- A034	Occupancy Costs					5,000
031101- A038	Travel & Transportation					1,050,000
031101- A039	General					530,000
031101- A13	**Repairs and Maintenance**					**310,000**
031101- A130	Transport					100,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					60,000
Total-	**BANKING COURT MIRPURKHAS**					**12,239,000**
NH0039 BANKING COURT NAWABSHAH						
031101- A01	**Employees Related Expenses**					**5,926,000**
031101- A011	Pay	10				3,251,000
031101- A011-1	Pay of Officers	(3)				(1,664,000)
031101- A011-2	Pay of Other Staff	(7)				(1,587,000)
031101- A012	Allowances					2,675,000
031101- A012-1	Regular Allowances					(2,425,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,480,000**
031101- A032	Communications					160,000
031101- A033	Utilities					260,000
031101- A034	Occupancy Costs					10,000
031101- A038	Travel & Transportation					700,000
031101- A039	General					350,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A13	**Repairs and Maintenance**					**270,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					30,000
031101- A137	Computer Equipment					40,000
Total-	**BANKING COURT NAWABSHAH**					**7,676,000**
SK0208	**ACCOUNTABILITY COURTS-II SUKKUR**					
031101- A01	**Employees Related Expenses**			**6,608,000**	**7,317,000**	**5,758,000**
031101- A011	Pay	10	10	2,860,000	2,860,000	2,935,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,112,000)	(1,112,000)	(1,444,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,748,000)	(1,748,000)	(1,491,000)
031101- A012	Allowances			3,748,000	4,457,000	2,823,000
031101- A012-1	Regular Allowances			(3,148,000)	(3,857,000)	(2,523,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(300,000)
031101- A03	**Operating Expenses**			**2,430,000**	**2,275,000**	**2,560,000**
031101- A032	Communications			230,000	85,000	230,000
031101- A033	Utilities			20,000	10,000	20,000
031101- A034	Occupancy Costs			10,000	10,000	1,210,000
031101- A038	Travel & Transportation			1,400,000	1,400,000	570,000
031101- A039	General			770,000	770,000	530,000
031101- A13	**Repairs and Maintenance**			**410,000**	**710,000**	**220,000**
031101- A130	Transport			200,000	500,000	100,000
031101- A131	Machinery and Equipment			100,000	100,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	30,000
031101- A137	Computer Equipment			60,000	60,000	40,000
Total-	**ACCOUNTABILITY COURTS-II SUKKUR**			**9,448,000**	**10,302,000**	**8,538,000**
SK0209	**ACCOUNTABILITY COURTS-III SUKKUR**					
031101- A01	**Employees Related Expenses**			**11,238,000**	**13,051,000**	**11,033,000**
031101- A011	Pay	10	10	5,817,000	5,817,000	5,458,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,201,000)	(4,201,000)	(3,710,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,616,000)	(1,616,000)	(1,748,000)
031101- A012	Allowances			5,421,000	7,234,000	5,575,000
031101- A012-1	Regular Allowances			(4,771,000)	(6,584,000)	(5,175,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(400,000)
031101- A03	**Operating Expenses**			**5,690,000**	**4,740,000**	**2,220,000**
031101- A032	Communications			280,000	150,000	210,000
031101- A033	Utilities			790,000	565,000	500,000
031101- A034	Occupancy Costs			2,410,000	2,260,000	10,000
031101- A038	Travel & Transportation			1,280,000	1,120,000	1,070,000
031101- A039	General			930,000	645,000	430,000
031101- A13	**Repairs and Maintenance**			**950,000**	**630,000**	**370,000**
031101- A130	Transport			300,000	150,000	150,000
031101- A131	Machinery and Equipment			150,000	120,000	100,000
031101- A132	Furniture and Fixture			100,000	80,000	50,000
031101- A133	Buildings and Structure			250,000	200,000	
031101- A137	Computer Equipment			150,000	80,000	70,000
Total-	**ACCOUNTABILITY COURTS-III SUKKUR**			**17,878,000**	**18,421,000**	**13,623,000**
SK0210	**ACCOUNTABILITY COURTS-IV SUKKUR**					
031101- A01	**Employees Related Expenses**			**6,573,000**	**7,305,000**	
031101- A011	Pay		10	3,165,000	3,165,000	
031101- A011-1	Pay of Officers		(3)	(1,624,000)	(1,624,000)	
031101- A011-2	Pay of Other Staff		(7)	(1,541,000)	(1,541,000)	
031101- A012	Allowances			3,408,000	4,140,000	
031101- A012-1	Regular Allowances			(2,808,000)	(3,540,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
031101- A03	**Operating Expenses**			**1,930,000**	**975,000**	
031101- A032	Communications			230,000	90,000	
031101- A033	Utilities			20,000	10,000	
031101- A034	Occupancy Costs			10,000	10,000	
031101- A038	Travel & Transportation			900,000	580,000	
031101- A039	General			770,000	285,000	
031101- A13	**Repairs and Maintenance**			**410,000**	**254,000**	
031101- A130	Transport			200,000	150,000	
031101- A131	Machinery and Equipment			100,000	50,000	
031101- A132	Furniture and Fixture			50,000	20,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment			60,000	34,000	
Total-	**ACCOUNTABILITY COURTS-IV SUKKUR**			**8,913,000**	**8,534,000**	
SK0313	**BANKING COURT II SUKKUR**					
031101- A01	**Employees Related Expenses**			**17,080,000**	**20,608,000**	**21,953,000**
031101- A011	Pay	17	17	10,698,000	10,698,000	11,031,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,672,000)	(3,672,000)	(3,938,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,026,000)	(7,026,000)	(7,093,000)
031101- A012	Allowances			6,382,000	9,910,000	10,922,000
031101- A012-1	Regular Allowances			(5,682,000)	(9,210,000)	(9,602,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,320,000)
031101- A03	**Operating Expenses**			**3,897,000**	**3,897,000**	**4,610,000**
031101- A032	Communications			230,000	230,000	350,000
031101- A033	Utilities			420,000	420,000	420,000
031101- A034	Occupancy Costs			1,167,000	1,167,000	1,310,000
031101- A036	Motor Vehicles					150,000
031101- A038	Travel & Transportation			1,650,000	1,650,000	1,950,000
031101- A039	General			430,000	430,000	430,000
031101- A04	**Employees Retirement Benefits**					**750,000**
031101- A041	Pension					750,000
031101- A09	**Physical Assets**					**100,000**
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**445,000**	**445,000**	**605,000**
031101- A130	Transport			300,000	300,000	400,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			45,000	45,000	105,000
Total-	**BANKING COURT II SUKKUR**			**21,422,000**	**24,950,000**	**28,018,000**
SK0315	**BANKING COURT-I SUKKUR**					
031101- A01	**Employees Related Expenses**			**17,495,000**	**20,626,000**	**21,064,000**
031101- A011	Pay	17	17	10,037,000	9,937,000	10,039,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,185,000)	(4,085,000)	(3,896,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,852,000)	(5,852,000)	(6,143,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A012	Allowances			7,458,000	10,689,000	11,025,000
031101- A012-1	Regular Allowances			(6,858,000)	(9,989,000)	(9,525,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(700,000)	(1,500,000)
031101- A03	**Operating Expenses**			**5,290,000**	**5,290,000**	**6,930,000**
031101- A032	Communications			240,000	240,000	330,000
031101- A033	Utilities			780,000	460,000	880,000
031101- A034	Occupancy Costs			1,710,000	1,710,000	2,500,000
031101- A038	Travel & Transportation			1,720,000	2,210,000	2,200,000
031101- A039	General			840,000	670,000	1,020,000
031101- A09	**Physical Assets**					**300,000**
031101- A097	Purchase of Furniture and Fixture					300,000
031101- A13	**Repairs and Maintenance**			**710,000**	**710,000**	**870,000**
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	150,000
031101- A137	Computer Equipment			160,000	160,000	220,000
Total-	**BANKING COURT-I SUKKUR**			**23,495,000**	**26,626,000**	**29,164,000**
SK0318 ACCOUNTABILITY COURT SUKKUR						
031101- A01	**Employees Related Expenses**			**9,742,000**	**11,153,000**	**10,206,000**
031101- A011	Pay	12	12	5,780,000	5,780,000	5,212,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,887,000)	(2,887,000)	(2,688,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,893,000)	(2,893,000)	(2,524,000)
031101- A012	Allowances			3,962,000	5,373,000	4,994,000
031101- A012-1	Regular Allowances			(3,112,000)	(4,523,000)	(4,394,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(600,000)
031101- A03	**Operating Expenses**			**6,990,000**	**6,990,000**	**3,170,000**
031101- A032	Communications			290,000	290,000	250,000
031101- A033	Utilities			860,000	860,000	330,000
031101- A034	Occupancy Costs			3,000,000	3,000,000	1,200,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,600,000	1,600,000	870,000
031101- A039	General			1,090,000	1,090,000	520,000
031101- A13	**Repairs and Maintenance**			**850,000**	**850,000**	**350,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A130	Transport			300,000	300,000	150,000
031101- A131	Machinery and Equipment			150,000	150,000	100,000
031101- A132	Furniture and Fixture			150,000	150,000	50,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	50,000
Total-	**ACCOUNTABILITY COURT SUKKUR**			**17,582,000**	**18,993,000**	**13,726,000**
031101	Total- Courts/Justice			894,384,000	973,859,000	936,228,000
0311	Total- Law Courts			894,384,000	973,859,000	936,228,000
031	Total- Law Courts			894,384,000	973,859,000	936,228,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
HD0215	**ASSISTANT ATTORNEY GENERAL-III HYDERABAD**					
036101- A01	**Employees Related Expenses**			**4,211,000**	**4,817,000**	**4,955,000**
036101- A011	Pay	5	5	2,826,000	2,826,000	2,873,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,987,000)	(1,987,000)	(2,012,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(839,000)	(839,000)	(861,000)
036101- A012	Allowances			1,385,000	1,991,000	2,082,000
036101- A012-1	Regular Allowances			(1,195,000)	(1,801,000)	(1,882,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(200,000)
036101- A03	**Operating Expenses**			**455,000**	**319,000**	**445,000**
036101- A032	Communications			120,000	120,000	110,000
036101- A033	Utilities			20,000	20,000	20,000
036101- A038	Travel & Transportation			105,000	35,000	105,000
036101- A039	General			210,000	144,000	210,000
036101- A13	**Repairs and Maintenance**			**100,000**	**80,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	30,000	20,000
036101- A132	Furniture and Fixture			30,000	30,000	20,000
036101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-III HYDERABAD**			**4,766,000**	**5,216,000**	**5,460,000**
HD0216	**ASSISTANT ATTORNEY GENERAL-II HYDERABAD**					
036101- A01	**Employees Related Expenses**			**3,580,000**	**4,052,000**	**4,396,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A011	Pay	5	5	2,331,000	2,331,000	2,553,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,447,000)	(1,447,000)	(1,573,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(884,000)	(884,000)	(980,000)
036101- A012	Allowances			1,249,000	1,721,000	1,843,000
036101- A012-1	Regular Allowances			(1,119,000)	(1,591,000)	(1,623,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(220,000)
036101- A03	**Operating Expenses**			**330,000**	**186,000**	**455,000**
036101- A032	Communications			125,000	60,000	125,000
036101- A033	Utilities					10,000
036101- A038	Travel & Transportation			70,000		80,000
036101- A039	General			135,000	126,000	240,000
036101- A13	**Repairs and Maintenance**			**40,000**	**7,000**	**80,000**
036101- A131	Machinery and Equipment			15,000	3,000	30,000
036101- A132	Furniture and Fixture			10,000	2,000	20,000
036101- A137	Computer Equipment			15,000	2,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II HYDERABAD**			**3,950,000**	**4,245,000**	**4,931,000**
HD0217	**DEPUTY ATTORNEY GENERAL HYDERABAD**					
036101- A01	**Employees Related Expenses**			**5,171,000**	**5,827,000**	**7,596,000**
036101- A011	Pay	5	5	3,234,000	3,234,000	5,012,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,147,000)	(2,147,000)	(3,867,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,087,000)	(1,087,000)	(1,145,000)
036101- A012	Allowances			1,937,000	2,593,000	2,584,000
036101- A012-1	Regular Allowances			(1,718,000)	(2,374,000)	(2,361,000)
036101- A012-2	Other Allowances (Excluding TA)			(219,000)	(219,000)	(223,000)
036101- A03	**Operating Expenses**			**580,000**	**467,000**	**505,000**
036101- A032	Communications			120,000	120,000	120,000
036101- A038	Travel & Transportation			200,000	108,000	150,000
036101- A039	General			260,000	239,000	235,000
036101- A13	**Repairs and Maintenance**			**90,000**	**75,000**	**90,000**
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			30,000	15,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL HYDERABAD**			**5,841,000**	**6,369,000**	**8,191,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD						
036101- A01	**Employees Related Expenses**			**4,478,000**	**5,118,000**	**5,063,000**
036101- A011	Pay	5	5	2,846,000	2,846,000	3,035,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,663,000)	(1,663,000)	(1,790,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,183,000)	(1,183,000)	(1,245,000)
036101- A012	Allowances			1,632,000	2,272,000	2,028,000
036101- A012-1	Regular Allowances			(1,452,000)	(2,092,000)	(1,828,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(200,000)
036101- A03	**Operating Expenses**			**365,000**	**275,000**	**375,000**
036101- A032	Communications			80,000	80,000	80,000
036101- A033	Utilities			20,000	20,000	20,000
036101- A038	Travel & Transportation			105,000	35,000	105,000
036101- A039	General			160,000	140,000	170,000
036101- A13	**Repairs and Maintenance**			**90,000**		**60,000**
036101- A131	Machinery and Equipment			30,000		20,000
036101- A132	Furniture and Fixture			30,000		20,000
036101- A137	Computer Equipment			30,000		20,000
Total-	**ASSISTANT ATTORNEY GENERAL HYDERABAD**			**4,933,000**	**5,393,000**	**5,498,000**
KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI						
036101- A01	**Employees Related Expenses**			**2,581,000**	**3,023,000**	**3,166,000**
036101- A011	Pay	4	4	1,496,000	1,857,000	1,729,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,424,000)	(1,270,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(433,000)	(433,000)	(459,000)
036101- A012	Allowances			1,085,000	1,166,000	1,437,000
036101- A012-1	Regular Allowances			(968,000)	(1,117,000)	(1,316,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(49,000)	(121,000)
036101- A03	**Operating Expenses**			**673,000**	**621,000**	**613,000**
036101- A032	Communications			120,000	100,000	100,000
036101- A034	Occupancy Costs			353,000	353,000	258,000
036101- A038	Travel & Transportation			50,000	45,000	50,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A039	General			150,000	123,000	205,000
036101- A13	**Repairs and Maintenance**			**100,000**	**40,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	20,000	20,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII KARACHI**			**3,354,000**	**3,684,000**	**3,849,000**
KA3300	**ASSISTANT ATTORNEY GENERAL-XII KARACHI**					
036101- A01	**Employees Related Expenses**			**2,672,000**	**3,009,000**	**3,132,000**
036101- A011	Pay	4	4	1,522,000	1,785,000	1,672,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,283,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(459,000)	(502,000)	(510,000)
036101- A012	Allowances			1,150,000	1,224,000	1,460,000
036101- A012-1	Regular Allowances			(1,031,000)	(1,170,000)	(1,355,000)
036101- A012-2	Other Allowances (Excluding TA)			(119,000)	(54,000)	(105,000)
036101- A03	**Operating Expenses**			**507,000**	**245,000**	**593,000**
036101- A032	Communications			130,000	75,000	80,000
036101- A034	Occupancy Costs			177,000	98,000	258,000
036101- A038	Travel & Transportation			50,000	2,000	100,000
036101- A039	General			150,000	70,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**	**40,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	20,000	30,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII KARACHI**			**3,279,000**	**3,294,000**	**3,805,000**
KA3301	**ASSISTANT ATTORNEY GENERAL-XI KARACHI**					
036101- A01	**Employees Related Expenses**			**2,521,000**	**2,864,000**	**3,083,000**
036101- A011	Pay	4	4	1,412,000	1,656,000	1,662,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,167,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(349,000)	(489,000)	(500,000)
036101- A012	Allowances			1,109,000	1,208,000	1,421,000
036101- A012-1	Regular Allowances			(995,000)	(1,155,000)	(1,317,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-2	Other Allowances (Excluding TA)			(114,000)	(53,000)	(104,000)
036101- A03	**Operating Expenses**			**547,000**	**410,000**	**553,000**
036101- A032	Communications			120,000	70,000	90,000
036101- A034	Occupancy Costs			177,000	172,000	258,000
036101- A038	Travel & Transportation			50,000	20,000	50,000
036101- A039	General			200,000	148,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**	**40,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	20,000	30,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI KARACHI**			**3,168,000**	**3,314,000**	**3,716,000**
KA3302	**DEPUTY ATTORNEY GENERAL-I KARACHI**					
036101- A01	**Employees Related Expenses**			**4,814,000**	**5,292,000**	**6,070,000**
036101- A011	Pay	4	4	3,226,000	3,184,000	4,009,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,698,000)	(2,746,000)	(3,558,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(528,000)	(438,000)	(451,000)
036101- A012	Allowances			1,588,000	2,108,000	2,061,000
036101- A012-1	Regular Allowances			(1,427,000)	(2,018,000)	(1,928,000)
036101- A012-2	Other Allowances (Excluding TA)			(161,000)	(90,000)	(133,000)
036101- A03	**Operating Expenses**			**872,000**	**639,000**	**979,000**
036101- A032	Communications			120,000	80,000	80,000
036101- A034	Occupancy Costs			502,000	502,000	689,000
036101- A038	Travel & Transportation			50,000	12,000	50,000
036101- A039	General			200,000	45,000	160,000
036101- A13	**Repairs and Maintenance**			**130,000**	**43,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	18,000	30,000
036101- A132	Furniture and Fixture			50,000	18,000	20,000
036101- A137	Computer Equipment			30,000	7,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-I KARACHI**			**5,816,000**	**5,974,000**	**7,129,000**
KA3306	**ASSISTANT ATTORNEY GENERAL-XIV KARACHI**					
036101- A01	**Employees Related Expenses**			**2,643,000**	**3,002,000**	**3,003,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A011	Pay	4	4	1,498,000	1,818,000	1,618,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,374,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(435,000)	(444,000)	(456,000)
036101- A012	Allowances			1,145,000	1,184,000	1,385,000
036101- A012-1	Regular Allowances			(1,028,000)	(1,135,000)	(1,284,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(49,000)	(101,000)
036101- A03	**Operating Expenses**			**557,000**	**30,000**	**543,000**
036101- A032	Communications			130,000	24,000	80,000
036101- A034	Occupancy Costs			177,000		258,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			200,000	6,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**		**80,000**
036101- A131	Machinery and Equipment			50,000		30,000
036101- A132	Furniture and Fixture			50,000		20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV KARACHI**			**3,300,000**	**3,032,000**	**3,626,000**
KA3309	**DEPUTY ATTORNEY GENERAL - IV KARACHI**					
036101- A01	**Employees Related Expenses**			**5,587,000**	**6,638,000**	**7,374,000**
036101- A011	Pay	4	4	3,864,000	3,955,000	4,822,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,271,000)	(3,362,000)	(4,174,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(593,000)	(593,000)	(648,000)
036101- A012	Allowances			1,723,000	2,683,000	2,552,000
036101- A012-1	Regular Allowances			(1,509,000)	(2,519,000)	(2,351,000)
036101- A012-2	Other Allowances (Excluding TA)			(214,000)	(164,000)	(201,000)
036101- A03	**Operating Expenses**			**987,000**	**947,000**	**1,044,000**
036101- A032	Communications			130,000	110,000	100,000
036101- A034	Occupancy Costs			607,000	607,000	689,000
036101- A038	Travel & Transportation			50,000	40,000	50,000
036101- A039	General			200,000	190,000	205,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A137	Computer Equipment					20,000
Total-	**DEPUTY ATTORNEY GENERAL - IV KARACHI**			**6,674,000**	**7,685,000**	**8,478,000**
KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI						
036101- A01	**Employees Related Expenses**			**3,391,000**	**3,455,000**	**3,697,000**
036101- A011	Pay	4	4	2,264,000	2,126,000	2,119,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,593,000)	(1,424,000)	(1,410,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(671,000)	(702,000)	(709,000)
036101- A012	Allowances			1,127,000	1,329,000	1,578,000
036101- A012-1	Regular Allowances			(896,000)	(1,258,000)	(1,449,000)
036101- A012-2	Other Allowances (Excluding TA)			(231,000)	(71,000)	(129,000)
036101- A03	**Operating Expenses**			**801,000**	**333,000**	**661,000**
036101- A032	Communications			120,000	100,000	100,000
036101- A034	Occupancy Costs			431,000		326,000
036101- A038	Travel & Transportation			50,000	43,000	50,000
036101- A039	General			200,000	190,000	185,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III KARACHI**			**4,292,000**	**3,888,000**	**4,428,000**
KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI						
036101- A01	**Employees Related Expenses**			**12,520,000**	**14,357,000**	**16,623,000**
036101- A011	Pay	8	8	7,463,000	8,060,000	9,834,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,030,000)	(6,759,000)	(8,181,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,433,000)	(1,301,000)	(1,653,000)
036101- A012	Allowances			5,057,000	6,297,000	6,789,000
036101- A012-1	Regular Allowances			(4,420,000)	(5,882,000)	(6,128,000)
036101- A012-2	Other Allowances (Excluding TA)			(637,000)	(415,000)	(661,000)
036101- A03	**Operating Expenses**			**2,537,000**	**2,556,000**	**2,387,000**
036101- A032	Communications			370,000	301,000	320,000
036101- A034	Occupancy Costs			1,082,000	1,292,000	1,082,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A038	Travel & Transportation			400,000	66,000	400,000
036101- A039	General			685,000	897,000	585,000
036101- A13	**Repairs and Maintenance**			**350,000**	**335,000**	**280,000**
036101- A131	Machinery and Equipment			100,000	100,000	100,000
036101- A132	Furniture and Fixture			100,000	100,000	100,000
036101- A137	Computer Equipment			150,000	135,000	80,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI**			**15,407,000**	**17,248,000**	**19,290,000**
KA3318	**ASSISTANT ATTORNEY GENERAL-I KARACHI**					
036101- A01	**Employees Related Expenses**			**3,851,000**	**4,533,000**	**4,419,000**
036101- A011	Pay	4	4	2,607,000	2,683,000	2,696,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,780,000)	(1,842,000)	(1,860,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(827,000)	(841,000)	(836,000)
036101- A012	Allowances			1,244,000	1,850,000	1,723,000
036101- A012-1	Regular Allowances			(1,052,000)	(1,708,000)	(1,552,000)
036101- A012-2	Other Allowances (Excluding TA)			(192,000)	(142,000)	(171,000)
036101- A03	**Operating Expenses**			**977,000**	**1,031,000**	**1,093,000**
036101- A032	Communications			120,000	104,000	110,000
036101- A034	Occupancy Costs			607,000	735,000	768,000
036101- A038	Travel & Transportation			50,000	18,000	50,000
036101- A039	General			200,000	174,000	165,000
036101- A13	**Repairs and Maintenance**			**100,000**	**36,000**	**70,000**
036101- A131	Machinery and Equipment			50,000	18,000	20,000
036101- A132	Furniture and Fixture			50,000	18,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I KARACHI**			**4,928,000**	**5,600,000**	**5,582,000**
KA3323	**ASSISTANT ATTORNEY GENERAL-VI KARACHI**					
036101- A01	**Employees Related Expenses**			**3,470,000**	**4,616,000**	**4,249,000**
036101- A011	Pay	4	4	2,274,000	2,536,000	2,388,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,789,000)	(2,068,000)	(1,899,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(485,000)	(468,000)	(489,000)
036101- A012	Allowances			1,196,000	2,080,000	1,861,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1	Regular Allowances			(1,034,000)	(1,470,000)	(1,545,000)
036101- A012-2	Other Allowances (Excluding TA)			(162,000)	(610,000)	(316,000)
036101- A03	**Operating Expenses**			**651,000**	**697,000**	**889,000**
036101- A032	Communications			120,000	83,000	100,000
036101- A034	Occupancy Costs			326,000	448,000	584,000
036101- A038	Travel & Transportation			50,000	18,000	50,000
036101- A039	General			155,000	148,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**	**36,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	18,000	30,000
036101- A132	Furniture and Fixture			50,000	18,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI KARACHI**			**4,221,000**	**5,349,000**	**5,218,000**
KA3324	**ASSISTANT ATTORNEY GENERAL-VII KARACHI**					
036101- A01	**Employees Related Expenses**			**2,750,000**	**3,156,000**	**3,215,000**
036101- A011	Pay	4	4	1,639,000	1,911,000	1,792,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,290,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(576,000)	(621,000)	(630,000)
036101- A012	Allowances			1,111,000	1,245,000	1,423,000
036101- A012-1	Regular Allowances			(982,000)	(1,181,000)	(1,308,000)
036101- A012-2	Other Allowances (Excluding TA)			(129,000)	(64,000)	(115,000)
036101- A03	**Operating Expenses**			**502,000**	**303,000**	**543,000**
036101- A032	Communications			120,000	105,000	80,000
036101- A034	Occupancy Costs			177,000	177,000	258,000
036101- A038	Travel & Transportation			50,000	20,000	50,000
036101- A039	General			155,000	1,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**		**80,000**
036101- A131	Machinery and Equipment			50,000		30,000
036101- A132	Furniture and Fixture			50,000		20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII KARACHI**			**3,352,000**	**3,459,000**	**3,838,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI						
036101- A01	**Employees Related Expenses**			**2,702,000**	**3,146,000**	**3,116,000**
036101- A011	Pay	4	4	1,548,000	1,672,000	1,670,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,044,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(485,000)	(628,000)	(508,000)
036101- A012	Allowances			1,154,000	1,474,000	1,446,000
036101- A012-1	Regular Allowances			(1,033,000)	(1,403,000)	(1,341,000)
036101- A012-2	Other Allowances (Excluding TA)			(121,000)	(71,000)	(105,000)
036101- A03	**Operating Expenses**			**502,000**	**180,000**	**543,000**
036101- A032	Communications			120,000	8,000	80,000
036101- A034	Occupancy Costs			177,000	19,000	258,000
036101- A038	Travel & Transportation			50,000	20,000	50,000
036101- A039	General			155,000	133,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**	**58,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	33,000	30,000
036101- A132	Furniture and Fixture			50,000	25,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII KARACHI**			**3,304,000**	**3,384,000**	**3,739,000**
KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI						
036101- A01	**Employees Related Expenses**			**2,641,000**	**2,969,000**	**3,251,000**
036101- A011	Pay	4	4	1,496,000	1,805,000	1,838,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,372,000)	(1,382,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(433,000)	(433,000)	(456,000)
036101- A012	Allowances			1,145,000	1,164,000	1,413,000
036101- A012-1	Regular Allowances			(1,028,000)	(1,120,000)	(1,313,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(44,000)	(100,000)
036101- A03	**Operating Expenses**			**497,000**	**373,000**	**558,000**
036101- A032	Communications			120,000	70,000	100,000
036101- A034	Occupancy Costs			177,000	177,000	258,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			150,000	126,000	150,000
036101- A13	**Repairs and Maintenance**			**50,000**	**20,000**	**80,000**
036101- A131	Machinery and Equipment			30,000	13,000	30,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A132	Furniture and Fixture			20,000	7,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX KARACHI**			**3,188,000**	**3,362,000**	**3,889,000**
KA3327	**ASSISTANT ATTORNEY GENERAL-X KARACHI**					
036101- A01	**Employees Related Expenses**			**2,671,000**	**3,026,000**	**3,138,000**
036101- A011	Pay	4	4	1,548,000	1,787,000	1,698,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,262,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(485,000)	(525,000)	(536,000)
036101- A012	Allowances			1,123,000	1,239,000	1,440,000
036101- A012-1	Regular Allowances			(1,002,000)	(1,145,000)	(1,333,000)
036101- A012-2	Other Allowances (Excluding TA)			(121,000)	(94,000)	(107,000)
036101- A03	**Operating Expenses**			**547,000**	**417,000**	**603,000**
036101- A032	Communications			120,000	70,000	100,000
036101- A034	Occupancy Costs			177,000	177,000	258,000
036101- A038	Travel & Transportation			50,000	20,000	50,000
036101- A039	General			200,000	150,000	195,000
036101- A13	**Repairs and Maintenance**			**100,000**	**40,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	20,000	30,000
036101- A132	Furniture and Fixture			50,000	20,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-X KARACHI**			**3,318,000**	**3,483,000**	**3,821,000**
KA3332	**ASSISTANT ATTORNEY GENERAL-V KARACHI**					
036101- A01	**Employees Related Expenses**			**3,093,000**	**3,591,000**	**3,648,000**
036101- A011	Pay	4	4	1,965,000	2,018,000	2,098,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,465,000)	(1,507,000)	(1,573,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(511,000)	(525,000)
036101- A012	Allowances			1,128,000	1,573,000	1,550,000
036101- A012-1	Regular Allowances			(989,000)	(1,484,000)	(1,428,000)
036101- A012-2	Other Allowances (Excluding TA)			(139,000)	(89,000)	(122,000)
036101- A03	**Operating Expenses**			**827,000**	**808,000**	**889,000**
036101- A032	Communications			120,000	110,000	100,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A034	Occupancy Costs			502,000	502,000	584,000
036101- A038	Travel & Transportation			50,000	50,000	50,000
036101- A039	General			155,000	146,000	155,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-V KARACHI**			**4,020,000**	**4,499,000**	**4,617,000**
KA3334	**DEPUTY ATTORNEY GENERAL - V KARACHI**					
036101- A01	**Employees Related Expenses**			**4,180,000**	**5,354,000**	**6,074,000**
036101- A011	Pay	4	4	2,670,000	2,670,000	3,979,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(2,112,000)	(3,380,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(558,000)	(558,000)	(599,000)
036101- A012	Allowances			1,510,000	2,684,000	2,095,000
036101- A012-1	Regular Allowances			(1,366,000)	(2,074,000)	(1,964,000)
036101- A012-2	Other Allowances (Excluding TA)			(144,000)	(610,000)	(131,000)
036101- A03	**Operating Expenses**			**872,000**	**1,082,000**	**909,000**
036101- A032	Communications			120,000	110,000	110,000
036101- A034	Occupancy Costs			502,000	747,000	584,000
036101- A038	Travel & Transportation			50,000	35,000	50,000
036101- A039	General			200,000	190,000	165,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment					20,000
Total-	**DEPUTY ATTORNEY GENERAL - V KARACHI**			**5,152,000**	**6,536,000**	**7,043,000**
KA3335	**DEPUTY ATTORNEY GENERAL-III KARACHI**					
036101- A01	**Employees Related Expenses**			**3,715,000**	**4,426,000**	**6,402,000**
036101- A011	Pay	4	4	2,498,000	2,657,000	4,203,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,934,000)	(2,093,000)	(3,599,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(564,000)	(564,000)	(604,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012	Allowances			1,217,000	1,769,000	2,199,000
036101- A012-1	Regular Allowances			(1,050,000)	(1,652,000)	(2,050,000)
036101- A012-2	Other Allowances (Excluding TA)			(167,000)	(117,000)	(149,000)
036101- A03	**Operating Expenses**			**977,000**	**811,000**	**989,000**
036101- A032	Communications			120,000	60,000	90,000
036101- A034	Occupancy Costs			607,000	607,000	689,000
036101- A038	Travel & Transportation			50,000	24,000	50,000
036101- A039	General			200,000	120,000	160,000
036101- A13	**Repairs and Maintenance**			**110,000**	**50,000**	**50,000**
036101- A131	Machinery and Equipment			50,000	25,000	20,000
036101- A132	Furniture and Fixture			50,000	25,000	20,000
036101- A137	Computer Equipment			10,000		10,000
Total-	**DEPUTY ATTORNEY GENERAL-III KARACHI**			**4,802,000**	**5,287,000**	**7,441,000**
KA3345	**DEPUTY ATTORNEY GENERAL-II KARACHI**					
036101- A01	**Employees Related Expenses**			**4,438,000**	**5,154,000**	**5,894,000**
036101- A011	Pay	4	4	2,917,000	3,149,000	3,933,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,334,000)	(2,087,000)	(3,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(583,000)	(1,062,000)	(685,000)
036101- A012	Allowances			1,521,000	2,005,000	1,961,000
036101- A012-1	Regular Allowances			(1,385,000)	(1,919,000)	(1,834,000)
036101- A012-2	Other Allowances (Excluding TA)			(136,000)	(86,000)	(127,000)
036101- A03	**Operating Expenses**			**696,000**	**621,000**	**626,000**
036101- A032	Communications			120,000	55,000	90,000
036101- A034	Occupancy Costs			326,000	326,000	326,000
036101- A038	Travel & Transportation			50,000	50,000	50,000
036101- A039	General			200,000	190,000	160,000
036101- A13	**Repairs and Maintenance**			**110,000**	**100,000**	**60,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment			10,000		10,000
Total-	**DEPUTY ATTORNEY GENERAL-II KARACHI**			**5,244,000**	**5,875,000**	**6,580,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3347 ASSISTANT ATTORNEY GENERAL-II KARACHI						
036101- A01	**Employees Related Expenses**			**2,619,000**	**2,958,000**	**3,416,000**
036101- A011	Pay	4	4	1,524,000	1,524,000	1,980,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,060,000)	(1,060,000)	(1,465,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(464,000)	(464,000)	(515,000)
036101- A012	Allowances			1,095,000	1,434,000	1,436,000
036101- A012-1	Regular Allowances			(989,000)	(1,328,000)	(1,324,000)
036101- A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(112,000)
036101- A03	**Operating Expenses**			**552,000**	**552,000**	**593,000**
036101- A032	Communications			120,000	120,000	100,000
036101- A034	Occupancy Costs			177,000	177,000	258,000
036101- A038	Travel & Transportation			50,000	50,000	50,000
036101- A039	General			205,000	205,000	185,000
036101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**80,000**
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II KARACHI**			**3,271,000**	**3,610,000**	**4,089,000**
KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI						
036101- A01	**Employees Related Expenses**			**2,931,000**	**3,102,000**	**3,401,000**
036101- A011	Pay	4	4	1,748,000	1,766,000	1,894,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,065,000)	(1,045,000)	(1,162,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(683,000)	(721,000)	(732,000)
036101- A012	Allowances			1,183,000	1,336,000	1,507,000
036101- A012-1	Regular Allowances			(1,043,000)	(1,266,000)	(1,383,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(70,000)	(124,000)
036101- A03	**Operating Expenses**			**557,000**	**329,000**	**613,000**
036101- A032	Communications			130,000	100,000	110,000
036101- A034	Occupancy Costs			177,000	19,000	258,000
036101- A038	Travel & Transportation			50,000	25,000	50,000
036101- A039	General			200,000	185,000	195,000
036101- A13	**Repairs and Maintenance**			**100,000**	**80,000**	**80,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A131	Machinery and Equipment			50,000	50,000	30,000
036101- A132	Furniture and Fixture			50,000	30,000	20,000
036101- A137	Computer Equipment					30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV KARACHI**			**3,588,000**	**3,511,000**	**4,094,000**
LA0093	**ASSISTANT ATTORNEY GENERAL-I LARKANA**					
036101- A01	**Employees Related Expenses**			**3,972,000**	**4,515,000**	**4,760,000**
036101- A011	Pay	5	5	2,470,000	2,470,000	2,692,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,710,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(860,000)	(860,000)	(982,000)
036101- A012	Allowances			1,502,000	2,045,000	2,068,000
036101- A012-1	Regular Allowances			(1,182,000)	(1,725,000)	(1,848,000)
036101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(220,000)
036101- A03	**Operating Expenses**			**840,000**	**579,000**	**700,000**
036101- A032	Communications			190,000	141,000	150,000
036101- A033	Utilities			100,000	100,000	100,000
036101- A038	Travel & Transportation			200,000	8,000	180,000
036101- A039	General			350,000	330,000	270,000
036101- A13	**Repairs and Maintenance**			**300,000**	**113,000**	**70,000**
036101- A131	Machinery and Equipment			100,000	30,000	20,000
036101- A132	Furniture and Fixture			100,000	80,000	20,000
036101- A137	Computer Equipment			100,000	3,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I LARKANA**			**5,112,000**	**5,207,000**	**5,530,000**
LA0094	**DEPUTY ATTORNEY GENERAL-I LARKANA**					
036101- A01	**Employees Related Expenses**			**5,087,000**	**5,488,000**	**6,547,000**
036101- A011	Pay	4	4	3,289,000	3,289,000	4,262,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,739,000)	(2,739,000)	(3,660,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(550,000)	(550,000)	(602,000)
036101- A012	Allowances			1,798,000	2,199,000	2,285,000
036101- A012-1	Regular Allowances			(1,498,000)	(1,899,000)	(2,095,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(190,000)
036101- A03	**Operating Expenses**			**960,000**	**635,000**	**720,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A032	Communications			220,000	156,000	170,000
036101- A033	Utilities			100,000	100,000	100,000
036101- A038	Travel & Transportation			260,000	23,000	160,000
036101- A039	General			380,000	356,000	290,000
036101- A13	**Repairs and Maintenance**			**250,000**	**114,000**	**70,000**
036101- A131	Machinery and Equipment			100,000	31,000	30,000
036101- A132	Furniture and Fixture			100,000	80,000	20,000
036101- A137	Computer Equipment			50,000	3,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL-I LARKANA**			**6,297,000**	**6,237,000**	**7,337,000**
SK0311	**ASSISTANT ATTORNEY GENERAL-I SUKKUR**					
036101- A01	**Employees Related Expenses**			**4,089,000**	**4,729,000**	**4,878,000**
036101- A011	Pay	5	5	2,653,000	2,653,000	2,836,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,710,000)	(1,710,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(943,000)	(943,000)	(1,026,000)
036101- A012	Allowances			1,436,000	2,076,000	2,042,000
036101- A012-1	Regular Allowances			(1,186,000)	(1,826,000)	(1,732,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(310,000)
036101- A03	**Operating Expenses**			**690,000**	**343,000**	**560,000**
036101- A032	Communications			200,000	77,000	130,000
036101- A038	Travel & Transportation			200,000		180,000
036101- A039	General			290,000	266,000	250,000
036101- A13	**Repairs and Maintenance**			**205,000**	**75,000**	**80,000**
036101- A131	Machinery and Equipment			100,000	30,000	30,000
036101- A132	Furniture and Fixture			50,000	25,000	20,000
036101- A137	Computer Equipment			55,000	20,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I SUKKUR**			**4,984,000**	**5,147,000**	**5,518,000**
SK0312	**DEPUTY ATTORNEY GENERAL - II SUKKUR**					
036101- A01	**Employees Related Expenses**			**4,719,000**	**5,187,000**	**6,622,000**
036101- A011	Pay	4	4	3,060,000	3,060,000	4,270,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,450,000)	(2,450,000)	(3,622,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(610,000)	(610,000)	(648,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012	Allowances			1,659,000	2,127,000	2,352,000
036101- A012-1	Regular Allowances			(1,449,000)	(1,917,000)	(2,102,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(250,000)
036101- A03	**Operating Expenses**			**930,000**	**59,000**	**590,000**
036101- A032	Communications			280,000	59,000	160,000
036101- A038	Travel & Transportation			250,000		150,000
036101- A039	General			400,000		280,000
036101- A13	**Repairs and Maintenance**			**220,000**		**70,000**
036101- A131	Machinery and Equipment			80,000		30,000
036101- A132	Furniture and Fixture			50,000		20,000
036101- A137	Computer Equipment			90,000		20,000
Total-	**DEPUTY ATTORNEY GENERAL - II SUKKUR**			**5,869,000**	**5,246,000**	**7,282,000**
SK0314	**DEPUTY ATTORNEY GENERAL SUKKUR**					
036101- A01	**Employees Related Expenses**			**4,674,000**	**5,004,000**	**5,897,000**
036101- A011	Pay	5	5	3,022,000	3,022,000	3,787,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,110,000)	(2,110,000)	(2,990,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(912,000)	(912,000)	(797,000)
036101- A012	Allowances			1,652,000	1,982,000	2,110,000
036101- A012-1	Regular Allowances			(1,532,000)	(1,862,000)	(1,960,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(150,000)
036101- A03	**Operating Expenses**			**840,000**	**474,000**	**560,000**
036101- A032	Communications			200,000	140,000	120,000
036101- A038	Travel & Transportation			200,000		150,000
036101- A039	General			440,000	334,000	290,000
036101- A13	**Repairs and Maintenance**			**205,000**	**97,000**	**60,000**
036101- A131	Machinery and Equipment			100,000	47,000	20,000
036101- A132	Furniture and Fixture			50,000	29,000	20,000
036101- A137	Computer Equipment			55,000	21,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL SUKKUR**			**5,719,000**	**5,575,000**	**6,517,000**
SK0316	**ASSISTANT ATTORNEY GENERAL-III SUKKUR**					
036101- A01	**Employees Related Expenses**			**3,260,000**	**3,580,000**	**4,037,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A011	Pay	5	5	1,968,000	1,968,000	2,373,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,066,000)	(1,066,000)	(1,410,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(902,000)	(902,000)	(963,000)
036101- A012	Allowances			1,292,000	1,612,000	1,664,000
036101- A012-1	Regular Allowances			(1,122,000)	(1,442,000)	(1,514,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(150,000)
036101- A03	**Operating Expenses**			**750,000**	**289,000**	**570,000**
036101- A032	Communications			200,000	80,000	140,000
036101- A038	Travel & Transportation			200,000		180,000
036101- A039	General			350,000	209,000	250,000
036101- A13	**Repairs and Maintenance**			**130,000**		**80,000**
036101- A131	Machinery and Equipment			60,000		30,000
036101- A132	Furniture and Fixture			40,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III SUKKUR**			**4,140,000**	**3,869,000**	**4,687,000**
SK0317	**ASSISTANT ATTORNEY GENERAL-II SUKKUR**					
036101- A01	**Employees Related Expenses**			**3,411,000**	**3,890,000**	**4,265,000**
036101- A011	Pay	5	5	2,080,000	2,080,000	2,433,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,410,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(970,000)	(970,000)	(1,023,000)
036101- A012	Allowances			1,331,000	1,810,000	1,832,000
036101- A012-1	Regular Allowances			(1,131,000)	(1,610,000)	(1,622,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(210,000)
036101- A03	**Operating Expenses**			**750,000**	**300,000**	**520,000**
036101- A032	Communications			160,000	55,000	120,000
036101- A038	Travel & Transportation			250,000		160,000
036101- A039	General			340,000	245,000	240,000
036101- A13	**Repairs and Maintenance**			**85,000**		**75,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			35,000		25,000
Total-	**ASSISTANT ATTORNEY GENERAL-II SUKKUR**			**4,246,000**	**4,190,000**	**4,860,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101	Total-	Secretariat/Administration			149,535,000	158,768,000	180,083,000
0361	Total-	Administration			149,535,000	158,768,000	180,083,000
036	Total-	Administration Of Public Order			149,535,000	158,768,000	180,083,000
03	Total-	Public Order And Safety Affairs			1,043,919,000	1,132,627,000	1,116,311,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0412	**Commercial Affairs:**						
041208	**REGULATION OF INSURANCE :**						
KA3303	**FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI**						
041208- A01	**Employees Related Expenses**				**79,905,000**	**51,358,000**	**87,165,000**
	(Charged)				79,905,000	51,358,000	87,165,000
041208- A011	Pay		81	83	63,863,000	30,607,000	64,012,000
	(Charged)				63,863,000	30,607,000	64,012,000
041208- A011-1	Pay of Officers		(29)	(30)	(51,188,000)	(20,442,000)	(46,012,000)
	(Charged)				51,188,000	20,442,000	46,012,000
041208- A011-2	Pay of Other Staff		(52)	(53)	(12,675,000)	(10,165,000)	(18,000,000)
	(Charged)				12,675,000	10,165,000	18,000,000
041208- A012	Allowances				16,042,000	20,751,000	23,153,000
	(Charged)				16,042,000	20,751,000	23,153,000
041208- A012-1	Regular Allowances				(11,842,000)	(13,787,000)	(19,653,000)
	(Charged)				11,842,000	13,787,000	19,653,000
041208- A012-2	Other Allowances (Excluding TA)				(4,200,000)	(6,964,000)	(3,500,000)
	(Charged)				4,200,000	6,964,000	3,500,000
041208- A03	**Operating Expenses**				**35,785,000**	**51,258,000**	**38,397,000**
	(Charged)				35,785,000	51,258,000	38,397,000
041208- A031	Fees				540,000	1,000,000	600,000
	(Charged)				540,000	1,000,000	600,000
041208- A032	Communications				3,956,000	9,692,000	7,330,000
	(Charged)				3,956,000	9,692,000	7,330,000
041208- A033	Utilities				6,273,000	4,189,000	6,900,000
	(Charged)				6,273,000	4,189,000	6,900,000
041208- A034	Occupancy Costs				9,341,000	2,827,000	8,066,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
	(Charged)			9,341,000	2,827,000	8,066,000
041208- A038	Travel & Transportation			5,445,000	13,951,000	5,455,000
	(Charged)			5,445,000	13,951,000	5,455,000
041208- A039	General			10,230,000	19,599,000	10,046,000
	(Charged)			10,230,000	19,599,000	10,046,000
041208- A09	**Physical Assets**			**5,850,000**	**270,000**	**1,000,000**
	(Charged)			5,850,000	270,000	1,000,000
041208- A092	Computer Equipment			1,850,000	27,000	
	(Charged)			1,850,000	27,000	
041208- A096	Purchase of Plant and Machinery			2,000,000	243,000	
	(Charged)			2,000,000	243,000	
041208- A097	Purchase of Furniture and Fixture			2,000,000		1,000,000
	(Charged)			2,000,000		1,000,000
041208- A13	**Repairs and Maintenance**			**4,260,000**	**14,556,000**	**4,020,000**
	(Charged)			4,260,000	14,556,000	4,020,000
041208- A130	Transport			1,200,000	1,825,000	1,330,000
	(Charged)			1,200,000	1,825,000	1,330,000
041208- A131	Machinery and Equipment			600,000	4,914,000	530,000
	(Charged)			600,000	4,914,000	530,000
041208- A132	Furniture and Fixture			360,000	3,443,000	230,000
	(Charged)			360,000	3,443,000	230,000
041208- A133	Buildings and Structure			1,500,000	4,072,000	1,500,000
	(Charged)			1,500,000	4,072,000	1,500,000
041208- A137	Computer Equipment			600,000	302,000	430,000
	(Charged)			600,000	302,000	430,000
Total-	**FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI**			**125,800,000**	**117,442,000**	**130,582,000**
KA3316	**INSURANCE APPELLATE TRIBUNAL KARACHI**					
041208- A01	**Employees Related Expenses**			**4,407,000**	**5,173,000**	**5,995,000**
041208- A011	Pay	10	10	2,495,000	2,495,000	3,429,000
041208- A011-1	Pay of Officers	(4)	(4)	(1,110,000)	(1,110,000)	(1,110,000)
041208- A011-2	Pay of Other Staff	(6)	(6)	(1,385,000)	(1,385,000)	(2,319,000)
041208- A012	Allowances			1,912,000	2,678,000	2,566,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A012-1	Regular Allowances			(1,712,000)	(2,478,000)	(2,316,000)
041208- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)
041208- A03	**Operating Expenses**			**2,544,000**	**6,840,000**	**1,716,000**
041208- A032	Communications			54,000	54,000	57,000
041208- A033	Utilities			270,000	270,000	200,000
041208- A034	Occupancy Costs			1,730,000	6,026,000	957,000
041208- A038	Travel & Transportation			215,000	215,000	215,000
041208- A039	General			275,000	275,000	287,000
041208- A04	**Employees Retirement Benefits**					**400,000**
041208- A041	Pension					400,000
041208- A13	**Repairs and Maintenance**			**420,000**	**1,434,000**	**420,000**
041208- A130	Transport			100,000	4,000	100,000
041208- A131	Machinery and Equipment			130,000	130,000	130,000
041208- A132	Furniture and Fixture			100,000	100,000	100,000
041208- A133	Buildings and Structure				1,110,000	
041208- A137	Computer Equipment			90,000	90,000	90,000
Total-	**INSURANCE APPELLATE TRIBUNAL KARACHI**			**7,371,000**	**13,447,000**	**8,531,000**
041208	Total- REGULATION OF INSURANCE			133,171,000	130,889,000	139,113,000
0412	Total- Commercial Affairs			133,171,000	130,889,000	139,113,000
041	Total- General Economic,Commercial & Labour Affairs			133,171,000	130,889,000	139,113,000
04	Total- Economic Affairs			133,171,000	130,889,000	139,113,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,487,573,000**	**1,610,288,000**	**1,633,452,000**
	(Charged)			329,597,000	325,087,000	340,762,000
	(Voted)			1,157,976,000	1,285,201,000	1,292,690,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc) :					
QA0760 CUSTOM APPELLATE TRIBUNAL QUETTA					
011205- A01 Employees Related Expenses			**9,630,000**	**12,012,000**	**13,566,000**
011205- A011 Pay	22	22	4,709,000	4,709,000	6,536,000
011205- A011-1 Pay of Officers	(7)	(7)	(2,227,000)	(2,227,000)	(4,010,000)
011205- A011-2 Pay of Other Staff	(15)	(15)	(2,482,000)	(2,482,000)	(2,526,000)
011205- A012 Allowances			4,921,000	7,303,000	7,030,000
011205- A012-1 Regular Allowances			(4,271,000)	(6,353,000)	(6,680,000)
011205- A012-2 Other Allowances (Excluding TA)			(650,000)	(950,000)	(350,000)
011205- A03 Operating Expenses			**4,411,000**	**4,306,000**	**4,218,000**
011205- A032 Communications			280,000	350,000	330,000
011205- A033 Utilities			460,000	205,000	460,000
011205- A034 Occupancy Costs			1,311,000	811,000	518,000
011205- A038 Travel & Transportation			1,400,000	2,045,000	2,150,000
011205- A039 General			960,000	895,000	760,000
011205- A13 Repairs and Maintenance			**700,000**	**505,000**	**360,000**
011205- A130 Transport			300,000	105,000	150,000
011205- A131 Machinery and Equipment			150,000	150,000	100,000
011205- A132 Furniture and Fixture			100,000	100,000	100,000
011205- A137 Computer Equipment			150,000	150,000	10,000
Total- CUSTOM APPELLATE TRIBUNAL QUETTA			**14,741,000**	**16,823,000**	**18,144,000**
011205 Total- Tax Management (Customs, Income Tax, Excise etc)			14,741,000	16,823,000	18,144,000
0112 Total- Financial and Fiscal Affairs			14,741,000	16,823,000	18,144,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			14,741,000	16,823,000	18,144,000
01 Total- General Public Service			14,741,000	16,823,000	18,144,000
03 Public Order And Safety Affairs:					

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
DY0004 BANKING COURT DERA ALLAH YAR						
031101- A01	**Employees Related Expenses**				**3,108,000**	**4,849,000**
031101- A011	Pay		10		1,216,000	2,225,000
031101- A011-1	Pay of Officers		(3)		(834,000)	(1,012,000)
031101- A011-2	Pay of Other Staff		(7)		(382,000)	(1,213,000)
031101- A012	Allowances				1,892,000	2,624,000
031101- A012-1	Regular Allowances				(1,554,000)	(2,324,000)
031101- A012-2	Other Allowances (Excluding TA)				(338,000)	(300,000)
031101- A03	**Operating Expenses**				**1,711,000**	**2,060,000**
031101- A032	Communications				166,000	250,000
031101- A033	Utilities				169,000	370,000
031101- A034	Occupancy Costs				672,000	10,000
031101- A038	Travel & Transportation				482,000	950,000
031101- A039	General				222,000	480,000
031101- A13	**Repairs and Maintenance**				**256,000**	**420,000**
031101- A130	Transport				130,000	150,000
031101- A131	Machinery and Equipment				38,000	100,000
031101- A132	Furniture and Fixture				25,000	50,000
031101- A133	Buildings and Structure				25,000	
031101- A137	Computer Equipment				38,000	120,000
Total-	**BANKING COURT DERA ALLAH YAR**				**5,075,000**	**7,329,000**
GR0090 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAN BALOCHISTN						
031101- A01	**Employees Related Expenses**					**2,973,000**
031101- A011	Pay		13			1,202,000
031101- A011-1	Pay of Officers		(3)			(702,000)
031101- A011-2	Pay of Other Staff		(10)			(500,000)
031101- A012	Allowances					1,771,000
031101- A012-1	Regular Allowances					(1,711,000)
031101- A012-2	Other Allowances (Excluding TA)					(60,000)
031101- A03	**Operating Expenses**					**640,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A032	Communications					80,000
031101- A033	Utilities					125,000
031101- A034	Occupancy Costs					5,000
031101- A038	Travel & Transportation					220,000
031101- A039	General					210,000
031101- A13	**Repairs and Maintenance**					**50,000**
031101- A130	Transport					10,000
031101- A131	Machinery and Equipment					10,000
031101- A132	Furniture and Fixture					10,000
031101- A137	Computer Equipment					20,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAN BALOCHISTN**					**3,663,000**
QA0749 ACCOUNTABILITY COURT-II QUETTA						
031101- A01	**Employees Related Expenses**			**8,542,000**	**9,958,000**	**8,247,000**
031101- A011	Pay	12	12	4,610,000	4,610,000	5,009,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,671,000)	(1,671,000)	(2,498,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,939,000)	(2,939,000)	(2,511,000)
031101- A012	Allowances			3,932,000	5,348,000	3,238,000
031101- A012-1	Regular Allowances			(3,432,000)	(4,848,000)	(2,838,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(400,000)
031101- A03	**Operating Expenses**			**4,339,000**	**4,339,000**	**3,790,000**
031101- A032	Communications			270,000	270,000	210,000
031101- A033	Utilities			650,000	650,000	230,000
031101- A034	Occupancy Costs			1,039,000	1,039,000	2,050,000
031101- A038	Travel & Transportation			1,500,000	1,500,000	740,000
031101- A039	General			880,000	880,000	560,000
031101- A13	**Repairs and Maintenance**			**780,000**	**780,000**	**340,000**
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			200,000	200,000	50,000
031101- A132	Furniture and Fixture			200,000	200,000	50,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			130,000	130,000	90,000
Total-	**ACCOUNTABILITY COURT-II QUETTA**			**13,661,000**	**15,077,000**	**12,377,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0750 ACCOUNTABILITY COURT-I QUETTA						
031101- A01	**Employees Related Expenses**			**8,041,000**	**9,376,000**	**9,456,000**
031101- A011	Pay	12	12	4,653,000	4,653,000	4,798,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,353,000)	(1,353,000)	(2,380,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,300,000)	(3,300,000)	(2,418,000)
031101- A012	Allowances			3,388,000	4,723,000	4,658,000
031101- A012-1	Regular Allowances			(2,738,000)	(4,073,000)	(4,258,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(400,000)
031101- A03	**Operating Expenses**			**5,138,000**	**5,138,000**	**4,524,000**
031101- A032	Communications			270,000	270,000	190,000
031101- A033	Utilities			650,000	650,000	220,000
031101- A034	Occupancy Costs			2,138,000	2,138,000	2,404,000
031101- A038	Travel & Transportation			1,200,000	1,200,000	1,150,000
031101- A039	General			880,000	880,000	560,000
031101- A04	**Employees Retirement Benefits**			**860,000**	**860,000**	
031101- A041	Pension			860,000	860,000	
031101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**490,000**
031101- A130	Transport			250,000	250,000	200,000
031101- A131	Machinery and Equipment			150,000	150,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	90,000
Total-	**ACCOUNTABILITY COURT-I QUETTA**			**14,789,000**	**16,124,000**	**14,470,000**
QA0752 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA						
031101- A01	**Employees Related Expenses**			**11,231,000**	**13,040,000**	**13,522,000**
031101- A011	Pay	13	13	5,850,000	5,850,000	6,266,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,625,000)	(2,625,000)	(2,720,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,225,000)	(3,225,000)	(3,546,000)
031101- A012	Allowances			5,381,000	7,190,000	7,256,000
031101- A012-1	Regular Allowances			(4,841,000)	(6,650,000)	(6,716,000)
031101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(540,000)
031101- A03	**Operating Expenses**			**4,820,000**	**4,820,000**	**5,001,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A032	Communications			185,000	185,000	235,000
031101- A033	Utilities			405,000	105,000	355,000
031101- A034	Occupancy Costs			2,150,000	2,150,000	2,231,000
031101- A038	Travel & Transportation			1,200,000	1,500,000	1,300,000
031101- A039	General			880,000	880,000	880,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	
031101- A052	Grants Domestic			2,600,000	2,600,000	
031101- A09	**Physical Assets**					**400,000**
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	**Repairs and Maintenance**			**980,000**	**980,000**	**880,000**
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A133	Buildings and Structure			150,000	150,000	100,000
031101- A137	Computer Equipment			180,000	180,000	180,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA**			**19,631,000**	**21,440,000**	**19,803,000**
QA0753 DRUG COURT QUETTA						
031101- A01	**Employees Related Expenses**			**12,292,000**	**13,534,000**	**12,551,000**
031101- A011	Pay	15	15	6,644,000	6,644,000	5,862,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,074,000)	(3,074,000)	(2,417,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(3,570,000)	(3,570,000)	(3,445,000)
031101- A012	Allowances			5,648,000	6,890,000	6,689,000
031101- A012-1	Regular Allowances			(4,998,000)	(6,240,000)	(6,041,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(648,000)
031101- A03	**Operating Expenses**			**3,145,000**	**3,145,000**	**3,480,000**
031101- A032	Communications			301,000	301,000	255,000
031101- A033	Utilities			240,000	240,000	290,000
031101- A034	Occupancy Costs			1,034,000	1,034,000	1,225,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			850,000	850,000	1,100,000
031101- A039	General			570,000	570,000	610,000
031101- A09	**Physical Assets**					**100,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**350,000**
031101- A130	Transport			100,000	100,000	100,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DRUG COURT QUETTA**			**15,787,000**	**17,029,000**	**16,481,000**
QA0754	**BANKING COURT QUETTA**					
031101- A01	**Employees Related Expenses**			**18,695,000**	**21,957,000**	**22,554,000**
031101- A011	Pay	18	18	10,475,000	10,475,000	10,612,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,995,000)	(4,995,000)	(5,177,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,480,000)	(5,480,000)	(5,435,000)
031101- A012	Allowances			8,220,000	11,482,000	11,942,000
031101- A012-1	Regular Allowances			(6,187,000)	(9,449,000)	(9,535,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,033,000)	(2,033,000)	(2,407,000)
031101- A03	**Operating Expenses**			**8,770,000**	**8,770,000**	**10,675,000**
031101- A032	Communications			475,000	475,000	635,000
031101- A033	Utilities			1,025,000	1,025,000	1,165,000
031101- A034	Occupancy Costs			2,595,000	2,595,000	3,715,000
031101- A036	Motor Vehicles					10,000
031101- A038	Travel & Transportation			3,300,000	3,300,000	3,500,000
031101- A039	General			1,375,000	1,375,000	1,650,000
031101- A04	**Employees Retirement Benefits**			**250,000**	**250,000**	**300,000**
031101- A041	Pension			250,000	250,000	300,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**100,000**	**150,000**
031101- A052	Grants Domestic			100,000	100,000	150,000
031101- A09	**Physical Assets**					**600,000**
031101- A097	Purchase of Furniture and Fixture					600,000
031101- A13	**Repairs and Maintenance**			**1,280,000**	**1,280,000**	**1,500,000**
031101- A130	Transport			350,000	350,000	400,000
031101- A131	Machinery and Equipment			250,000	250,000	300,000
031101- A132	Furniture and Fixture			150,000	150,000	200,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
031101- A133	Buildings and Structure			300,000	300,000	300,000
031101- A137	Computer Equipment			230,000	230,000	300,000
Total-	**BANKING COURT QUETTA**			**29,095,000**	**32,357,000**	**35,779,000**
QA0764	**ACCOUNTABILITY COURTS-III QUETTA**					
031101- A01	**Employees Related Expenses**			**10,747,000**	**7,219,000**	
031101- A011	Pay	10		5,208,000	2,595,000	
031101- A011-1	Pay of Officers	(3)		(3,874,000)	(1,332,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,334,000)	(1,263,000)	
031101- A012	Allowances			5,539,000	4,624,000	
031101- A012-1	Regular Allowances			(5,139,000)	(4,588,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(36,000)	
031101- A03	**Operating Expenses**			**4,585,000**	**2,962,000**	
031101- A032	Communications			370,000	20,000	
031101- A033	Utilities			550,000	249,000	
031101- A034	Occupancy Costs			1,635,000	1,481,000	
031101- A038	Travel & Transportation			1,250,000	462,000	
031101- A039	General			780,000	750,000	
031101- A13	**Repairs and Maintenance**			**730,000**	**642,000**	
031101- A130	Transport			250,000	162,000	
031101- A131	Machinery and Equipment			150,000	150,000	
031101- A132	Furniture and Fixture			100,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			130,000	130,000	
Total-	**ACCOUNTABILITY COURTS-III QUETTA**			**16,062,000**	**10,823,000**	
QA0765	**ACCOUNTABILITY COURTS-IV QUETTA**					
031101- A01	**Employees Related Expenses**			**6,202,000**	**3,539,000**	
031101- A011	Pay	10		2,616,000	1,400,000	
031101- A011-1	Pay of Officers	(3)		(1,112,000)	(278,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,504,000)	(1,122,000)	
031101- A012	Allowances			3,586,000	2,139,000	
031101- A012-1	Regular Allowances			(3,136,000)	(2,026,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(113,000)	
031101- A03	**Operating Expenses**			**3,902,000**	**2,193,000**	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A032	Communications			370,000	205,000	
031101- A033	Utilities			350,000	181,000	
031101- A034	Occupancy Costs			1,102,000	430,000	
031101- A038	Travel & Transportation			1,300,000	818,000	
031101- A039	General			780,000	559,000	
031101- A13	**Repairs and Maintenance**			**700,000**	**444,000**	
031101- A130	Transport			200,000	70,000	
031101- A131	Machinery and Equipment			150,000	112,000	
031101- A132	Furniture and Fixture			100,000	75,000	
031101- A133	Buildings and Structure			100,000	75,000	
031101- A137	Computer Equipment			150,000	112,000	
Total-	**ACCOUNTABILITY COURTS-IV QUETTA**			**10,804,000**	**6,176,000**	
QA0766 ACCOUNTABILITY COURTS-V QUETTA						
031101- A01	**Employees Related Expenses**			**8,419,000**	**9,027,000**	
031101- A011	Pay		10	4,030,000	4,030,000	
031101- A011-1	Pay of Officers		(3)	(2,347,000)	(2,347,000)	
031101- A011-2	Pay of Other Staff		(7)	(1,683,000)	(1,683,000)	
031101- A012	Allowances			4,389,000	4,997,000	
031101- A012-1	Regular Allowances			(3,939,000)	(4,547,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
031101- A03	**Operating Expenses**			**3,397,000**	**3,397,000**	
031101- A032	Communications			370,000	370,000	
031101- A033	Utilities			350,000	350,000	
031101- A034	Occupancy Costs			697,000	697,000	
031101- A038	Travel & Transportation			1,250,000	1,250,000	
031101- A039	General			730,000	730,000	
031101- A13	**Repairs and Maintenance**			**700,000**	**700,000**	
031101- A130	Transport			200,000	200,000	
031101- A131	Machinery and Equipment			150,000	150,000	
031101- A132	Furniture and Fixture			100,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	
Total-	**ACCOUNTABILITY COURTS-V QUETTA**			**12,516,000**	**13,124,000**	

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0939 SPECIAL COURT (OFFENCES IN BANKS) QUETTA						
031101- A01	**Employees Related Expenses**				**4,777,000**	**5,153,000**
031101- A011	Pay	10			2,613,000	2,570,000
031101- A011-1	Pay of Officers	(3)			(2,542,000)	(1,422,000)
031101- A011-2	Pay of Other Staff	(7)			(71,000)	(1,148,000)
031101- A012	Allowances				2,164,000	2,583,000
031101- A012-1	Regular Allowances				(1,800,000)	(2,333,000)
031101- A012-2	Other Allowances (Excluding TA)				(364,000)	(250,000)
031101- A03	**Operating Expenses**				**1,623,000**	**3,135,000**
031101- A032	Communications				350,000	230,000
031101- A033	Utilities				301,000	190,000
031101- A034	Occupancy Costs				154,000	1,635,000
031101- A038	Travel & Transportation				788,000	640,000
031101- A039	General				30,000	440,000
031101- A13	**Repairs and Maintenance**				**89,000**	**310,000**
031101- A130	Transport				88,000	150,000
031101- A131	Machinery and Equipment				1,000	50,000
031101- A132	Furniture and Fixture					40,000
031101- A137	Computer Equipment					70,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) QUETTA**				**6,489,000**	**8,598,000**
QA0940 INTELLECTUAL PROPERTY TRIBUNAL QUETTA						
031101- A01	**Employees Related Expenses**					**5,402,000**
031101- A011	Pay	10				2,540,000
031101- A011-1	Pay of Officers	(3)				(1,012,000)
031101- A011-2	Pay of Other Staff	(7)				(1,528,000)
031101- A012	Allowances					2,862,000
031101- A012-1	Regular Allowances					(2,612,000)
031101- A012-2	Other Allowances (Excluding TA)					(250,000)
031101- A03	**Operating Expenses**					**1,962,000**
031101- A032	Communications					160,000
031101- A033	Utilities					120,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A034	Occupancy Costs					702,000
031101- A038	Travel & Transportation					650,000
031101- A039	General					330,000
031101- A13	**Repairs and Maintenance**					**290,000**
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					50,000
031101- A132	Furniture and Fixture					40,000
031101- A137	Computer Equipment					50,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL QUETTA**					**7,654,000**
031101	Total- Courts/Justice			132,345,000	143,714,000	126,154,000
0311	Total- Law Courts			132,345,000	143,714,000	126,154,000
031	Total- Law Courts			132,345,000	143,714,000	126,154,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
KR0076	**DEPUTY ATTORNEY GENERAL-I KHUZDAR**					
036101- A01	**Employees Related Expenses**					**1,060,000**
036101- A011	Pay		4			632,000
036101- A011-1	Pay of Officers		(2)			(532,000)
036101- A011-2	Pay of Other Staff		(2)			(100,000)
036101- A012	Allowances					428,000
036101- A012-1	Regular Allowances					(408,000)
036101- A012-2	Other Allowances (Excluding TA)					(20,000)
036101- A03	**Operating Expenses**					**275,000**
036101- A032	Communications					180,000
036101- A038	Travel & Transportation					30,000
036101- A039	General					65,000
036101- A13	**Repairs and Maintenance**					**40,000**
036101- A131	Machinery and Equipment					10,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					20,000
Total-	**DEPUTY ATTORNEY GENERAL-I KHUZDAR**					**1,375,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
LI0028 DEPUTY ATTORNEY GENERAL-I LORALIA						
036101- A01	**Employees Related Expenses**					**1,060,000**
036101- A011	Pay		4			632,000
036101- A011-1	Pay of Officers		(2)			(532,000)
036101- A011-2	Pay of Other Staff		(2)			(100,000)
036101- A012	Allowances					428,000
036101- A012-1	Regular Allowances					(408,000)
036101- A012-2	Other Allowances (Excluding TA)					(20,000)
036101- A03	**Operating Expenses**					**275,000**
036101- A032	Communications					180,000
036101- A038	Travel & Transportation					30,000
036101- A039	General					65,000
036101- A13	**Repairs and Maintenance**					**40,000**
036101- A131	Machinery and Equipment					10,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					20,000
Total-	**DEPUTY ATTORNEY GENERAL-I LORALIA**					**1,375,000**
QA0751 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA						
036101- A01	**Employees Related Expenses**			**4,902,000**	**5,192,000**	**6,189,000**
036101- A011	Pay	4	4	3,044,000	3,065,000	3,944,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,636,000)	(2,801,000)	(3,621,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(408,000)	(264,000)	(323,000)
036101- A012	Allowances			1,858,000	2,127,000	2,245,000
036101- A012-1	Regular Allowances			(1,618,000)	(2,046,000)	(2,105,000)
036101- A012-2	Other Allowances (Excluding TA)			(240,000)	(81,000)	(140,000)
036101- A03	**Operating Expenses**			**970,000**	**725,000**	**910,000**
036101- A032	Communications			210,000	97,000	130,000
036101- A034	Occupancy Costs			405,000	405,000	510,000
036101- A038	Travel & Transportation			100,000	100,000	50,000
036101- A039	General			255,000	123,000	220,000
036101- A13	**Repairs and Maintenance**			**130,000**	**45,000**	**60,000**
036101- A131	Machinery and Equipment			40,000		20,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A132	Furniture and Fixture			40,000	23,000	20,000
036101- A137	Computer Equipment			50,000	22,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA**			**6,002,000**	**5,962,000**	**7,159,000**
QA0755	**ASSISTANT ATTORNEY GENERAL-I QUETTA**					
036101- A01	**Employees Related Expenses**			**4,223,000**	**4,779,000**	**4,996,000**
036101- A011	Pay	5	5	2,617,000	2,554,000	2,799,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,447,000)	(1,346,000)	(1,573,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,170,000)	(1,208,000)	(1,226,000)
036101- A012	Allowances			1,606,000	2,225,000	2,197,000
036101- A012-1	Regular Allowances			(1,416,000)	(2,035,000)	(1,997,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(200,000)
036101- A03	**Operating Expenses**			**1,124,000**	**903,000**	**994,000**
036101- A032	Communications			170,000	99,000	120,000
036101- A034	Occupancy Costs			584,000	584,000	584,000
036101- A038	Travel & Transportation			120,000	70,000	60,000
036101- A039	General			250,000	150,000	230,000
036101- A13	**Repairs and Maintenance**			**140,000**	**37,000**	**80,000**
036101- A131	Machinery and Equipment			50,000		30,000
036101- A132	Furniture and Fixture			50,000	25,000	20,000
036101- A137	Computer Equipment			40,000	12,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-I QUETTA**			**5,487,000**	**5,719,000**	**6,070,000**
QA0756	**DEPUTY ATTORNEY GENERAL QUETTA**					
036101- A01	**Employees Related Expenses**			**5,028,000**	**5,371,000**	**6,435,000**
036101- A011	Pay	5	5	3,118,000	3,137,000	4,044,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,446,000)	(2,565,000)	(3,353,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(672,000)	(572,000)	(691,000)
036101- A012	Allowances			1,910,000	2,234,000	2,391,000
036101- A012-1	Regular Allowances			(1,780,000)	(2,154,000)	(2,241,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(80,000)	(150,000)
036101- A03	**Operating Expenses**			**1,261,000**	**821,000**	**951,000**
036101- A032	Communications			170,000	147,000	140,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A034	Occupancy Costs			521,000	521,000	521,000
036101- A038	Travel & Transportation			200,000		60,000
036101- A039	General			370,000	153,000	230,000
036101- A13	**Repairs and Maintenance**			**130,000**	**38,000**	**60,000**
036101- A131	Machinery and Equipment			40,000		20,000
036101- A132	Furniture and Fixture			40,000	20,000	20,000
036101- A137	Computer Equipment			50,000	18,000	20,000
Total-	**DEPUTY ATTORNEY GENERAL QUETTA**			**6,419,000**	**6,230,000**	**7,446,000**
QA0757	**ASSISTANT ATTORNEY GENERAL-II QUETTA**					
036101- A01	**Employees Related Expenses**			**3,029,000**	**3,257,000**	**3,475,000**
036101- A011	Pay	4	4	1,677,000	1,788,000	1,846,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,112,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(614,000)	(676,000)	(686,000)
036101- A012	Allowances			1,352,000	1,469,000	1,629,000
036101- A012-1	Regular Allowances			(1,222,000)	(1,339,000)	(1,494,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(135,000)
036101- A03	**Operating Expenses**			**766,000**	**628,000**	**757,000**
036101- A032	Communications			140,000	140,000	130,000
036101- A034	Occupancy Costs			256,000	256,000	337,000
036101- A038	Travel & Transportation			100,000	100,000	60,000
036101- A039	General			270,000	132,000	230,000
036101- A13	**Repairs and Maintenance**			**160,000**	**80,000**	**70,000**
036101- A131	Machinery and Equipment			60,000	60,000	30,000
036101- A132	Furniture and Fixture			50,000		20,000
036101- A137	Computer Equipment			50,000	20,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-II QUETTA**			**3,955,000**	**3,965,000**	**4,302,000**
QA0758	**ASSISTANT ATTORNEY GENERAL-III QUETTA**					
036101- A01	**Employees Related Expenses**			**2,739,000**	**2,809,000**	**3,120,000**
036101- A011	Pay	4	4	1,463,000	1,697,000	1,603,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,495,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(202,000)	(443,000)

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A012	Allowances			1,276,000	1,112,000	1,517,000
036101- A012-1	Regular Allowances			(1,176,000)	(1,012,000)	(1,397,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(120,000)
036101- A03	**Operating Expenses**			**580,000**	**312,000**	**500,000**
036101- A032	Communications			140,000	109,000	130,000
036101- A034	Occupancy Costs			80,000	73,000	80,000
036101- A038	Travel & Transportation			100,000		60,000
036101- A039	General			260,000	130,000	230,000
036101- A13	**Repairs and Maintenance**			**190,000**	**15,000**	**80,000**
036101- A131	Machinery and Equipment			60,000		30,000
036101- A132	Furniture and Fixture			60,000		20,000
036101- A137	Computer Equipment			70,000	15,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III QUETTA**			**3,509,000**	**3,136,000**	**3,700,000**
QA0759	**ASSISTANT ATTORNEY GENERAL-IV QUETTA**					
036101- A01	**Employees Related Expenses**			**2,710,000**	**2,780,000**	**2,871,000**
036101- A011	Pay	4	4	1,409,000	1,622,000	1,463,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,063,000)	(1,420,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(346,000)	(202,000)	(303,000)
036101- A012	Allowances			1,301,000	1,158,000	1,408,000
036101- A012-1	Regular Allowances			(1,161,000)	(1,018,000)	(1,308,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(100,000)
036101- A03	**Operating Expenses**			**580,000**	**281,000**	**480,000**
036101- A032	Communications			150,000	78,000	120,000
036101- A034	Occupancy Costs			80,000	80,000	80,000
036101- A038	Travel & Transportation			100,000		60,000
036101- A039	General			250,000	123,000	220,000
036101- A13	**Repairs and Maintenance**			**190,000**	**120,000**	**80,000**
036101- A131	Machinery and Equipment			70,000		30,000
036101- A132	Furniture and Fixture			50,000	50,000	20,000
036101- A137	Computer Equipment			70,000	70,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV QUETTA**			**3,480,000**	**3,181,000**	**3,431,000**

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0767 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA						
036101- A01	**Employees Related Expenses**			**11,146,000**	**11,838,000**	**16,113,000**
036101- A011	Pay	8	8	6,528,000	6,459,000	9,099,000
036101- A011-1	Pay of Officers	(3)	(3)	(5,724,000)	(6,017,000)	(8,419,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(804,000)	(442,000)	(680,000)
036101- A012	Allowances			4,618,000	5,379,000	7,014,000
036101- A012-1	Regular Allowances			(4,266,000)	(5,039,000)	(6,471,000)
036101- A012-2	Other Allowances (Excluding TA)			(352,000)	(340,000)	(543,000)
036101- A03	**Operating Expenses**			**1,610,000**	**1,227,000**	**1,220,000**
036101- A032	Communications			310,000	229,000	320,000
036101- A033	Utilities			20,000	20,000	20,000
036101- A038	Travel & Transportation			670,000	575,000	370,000
036101- A039	General			610,000	403,000	510,000
036101- A13	**Repairs and Maintenance**			**55,000**	**30,000**	**65,000**
036101- A131	Machinery and Equipment			20,000		
036101- A132	Furniture and Fixture			10,000	10,000	30,000
036101- A137	Computer Equipment			25,000	20,000	35,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA**			**12,811,000**	**13,095,000**	**17,398,000**
036101	Total- Secretariat/Administration			41,663,000	41,288,000	52,256,000
0361	Total- Administration			41,663,000	41,288,000	52,256,000
036	Total- Administration Of Public Order			41,663,000	41,288,000	52,256,000
03	Total- Public Order And Safety Affairs			174,008,000	185,002,000	178,410,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**188,749,000**	**201,825,000**	**196,554,000**
	(Voted)			188,749,000	201,825,000	196,554,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03 Public Order And Safety Affairs:					
036 Administration Of Public Order:					
0361 Administration:					
036101 Secretariat/Administration :					
GL0349 DEPUTY ATTORNEY GENERAL-I GILGIT					
036101- A01 Employees Related Expenses			**4,342,000**	**4,503,000**	**5,503,000**
036101- A011 Pay	4	4	2,583,000	2,667,000	3,495,000
036101- A011-1 Pay of Officers	(2)	(2)	(2,112,000)	(2,158,000)	(2,990,000)
036101- A011-2 Pay of Other Staff	(2)	(2)	(471,000)	(509,000)	(505,000)
036101- A012 Allowances			1,759,000	1,836,000	2,008,000
036101- A012-1 Regular Allowances			(1,699,000)	(1,796,000)	(1,913,000)
036101- A012-2 Other Allowances (Excluding TA)			(60,000)	(40,000)	(95,000)
036101- A03 Operating Expenses			**645,000**	**645,000**	**380,000**
036101- A032 Communications			130,000	130,000	90,000
036101- A033 Utilities			195,000	195,000	
036101- A038 Travel & Transportation			50,000	50,000	100,000
036101- A039 General			270,000	270,000	190,000
036101- A13 Repairs and Maintenance			**150,000**	**150,000**	**60,000**
036101- A131 Machinery and Equipment			50,000	50,000	20,000
036101- A132 Furniture and Fixture			50,000	50,000	20,000
036101- A137 Computer Equipment			50,000	50,000	20,000
Total- DEPUTY ATTORNEY GENERAL-I GILGIT			**5,137,000**	**5,298,000**	**5,943,000**
036101 Total- Secretariat/Administration			5,137,000	5,298,000	5,943,000
0361 Total- Administration			5,137,000	5,298,000	5,943,000
036 Total- Administration Of Public Order			5,137,000	5,298,000	5,943,000
03 Total- Public Order And Safety Affairs			5,137,000	5,298,000	5,943,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**5,137,000**	**5,298,000**	**5,943,000**
(Voted)			5,137,000	5,298,000	5,943,000

NO. 066.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03 Public Order And Safety Affairs:					
036 Administration Of Public Order:					
0361 Administration:					
036101 Secretariat/Administration :					
HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD					
036101- A03 Operating Expenses			**35,185,000**	**33,685,000**	**33,732,000**
036101- A039 General			35,185,000	33,685,000	33,732,000
Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD			**35,185,000**	**33,685,000**	**33,732,000**
036101 Total- Secretariat/Administration			35,185,000	33,685,000	33,732,000
0361 Total- Administration			35,185,000	33,685,000	33,732,000
036 Total- Administration Of Public Order			35,185,000	33,685,000	33,732,000
03 Total- Public Order And Safety Affairs			35,185,000	33,685,000	33,732,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**35,185,000**	**33,685,000**	**33,732,000**
(Voted)			35,185,000	33,685,000	33,732,000
TOTAL - DEMAND			**7,577,102,000**	**7,548,893,000**	**8,661,668,000**
(Charged)			369,105,000	340,752,000	388,287,000
(Voted)			7,207,997,000	7,208,141,000	8,273,381,000

DEMAND NO. 067
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY.**

Voted Rs. 324,925,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	290,000,000	290,000,000	324,925,000
	Total	**290,000,000**	**290,000,000**	**324,925,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**220,000,000**	**220,000,000**	**249,920,000**
A011	Pay	55,600,000	56,528,000	62,549,000
A011-1	Pay of Officers	(31,600,000)	(32,444,000)	(38,200,000)
A011-2	Pay of Other Staff	(24,000,000)	(24,084,000)	(24,349,000)
A012	Allowances	164,400,000	163,472,000	187,371,000
A012-1	Regular Allowances	(129,400,000)	(134,291,000)	(167,371,000)
A012-2	Other Allowances (Excluding TA)	(35,000,000)	(29,181,000)	(20,000,000)
A03	**Operating Expenses**	**70,000,000**	**70,000,000**	**75,005,000**
	Total	**290,000,000**	**290,000,000**	**324,925,000**

NO. 067.- FC21J20 FEDERAL JUDICIAL ACADEMY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
IB9056	**FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)**					
036101- A01	**Employees Related Expenses**			**196,600,000**	**206,600,000**	**222,200,000**
036101- A011	Pay			55,600,000	56,528,000	62,549,000
036101- A011-1	Pay of Officers			(31,600,000)	(32,444,000)	(38,200,000)
036101- A011-2	Pay of Other Staff			(24,000,000)	(24,084,000)	(24,349,000)
036101- A012	Allowances			141,000,000	150,072,000	159,651,000
036101- A012-1	Regular Allowances			(106,000,000)	(120,891,000)	(139,651,000)
036101- A012-2	Other Allowances (Excluding TA)			(35,000,000)	(29,181,000)	(20,000,000)
036101- A03	**Operating Expenses**			**70,000,000**	**70,000,000**	**75,005,000**
036101- A039	General			70,000,000	70,000,000	75,005,000
Total-	**FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)**			**266,600,000**	**276,600,000**	**297,205,000**
IB9270	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)**					
036101- A01	**Employees Related Expenses**			**23,400,000**	**13,400,000**	**27,720,000**
036101- A012	Allowances			23,400,000	13,400,000	27,720,000
036101- A012-1	Regular Allowances			(23,400,000)	(13,400,000)	(27,720,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)**			**23,400,000**	**13,400,000**	**27,720,000**
036101	Total- Secretariat/Administration			290,000,000	290,000,000	324,925,000
0361	Total- Administration			290,000,000	290,000,000	324,925,000
036	Total- Administration Of Public Order			290,000,000	290,000,000	324,925,000
03	Total- Public Order And Safety Affairs			290,000,000	290,000,000	324,925,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**290,000,000**	**290,000,000**	**324,925,000**
TOTAL - DEMAND				**290,000,000**	**290,000,000**	**324,925,000**

NO. 068.- FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

DEMAND NO. 068
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT.**

Voted Rs. 928,357,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	827,031,000	827,032,000	928,357,000
	Total	**827,031,000**	**827,032,000**	**928,357,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**658,861,000**	**641,277,000**	**743,127,000**
A011	Pay	203,797,000	172,485,000	188,395,000
A011-1	Pay of Officers	(127,723,000)	(107,291,000)	(117,580,000)
A011-2	Pay of Other Staff	(76,074,000)	(65,194,000)	(70,815,000)
A012	Allowances	455,064,000	468,792,000	554,732,000
A012-1	Regular Allowances	(405,864,000)	(394,474,000)	(488,032,000)
A012-2	Other Allowances (Excluding TA)	(49,200,000)	(74,318,000)	(66,700,000)
A03	**Operating Expenses**	**103,800,000**	**120,208,000**	**132,750,000**
A04	**Employees Retirement Benefits**	**24,690,000**	**27,740,000**	**16,500,000**
A05	**Grants, Subsidies and Write off Loans**	**2,150,000**	**1,950,000**	**2,150,000**
A06	**Transfers**	**1,000,000**	**708,000**	**1,000,000**
A09	**Physical Assets**	**28,300,000**	**25,049,000**	**22,500,000**
A13	**Repairs and Maintenance**	**8,230,000**	**10,100,000**	**10,330,000**
	Total	**827,031,000**	**827,032,000**	**928,357,000**

NO. 068.- FC21F22 FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB0915	**FEDERAL SHARIAT COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**605,122,000**	**641,277,000**	**660,703,000**
031101- A011	Pay	276	276	203,797,000	172,485,000	188,395,000
031101- A011-1	Pay of Officers	(65)	(65)	(127,723,000)	(107,291,000)	(117,580,000)
031101- A011-2	Pay of Other Staff	(211)	(211)	(76,074,000)	(65,194,000)	(70,815,000)
031101- A012	Allowances			401,325,000	468,792,000	472,308,000
031101- A012-1	Regular Allowances			(352,125,000)	(394,474,000)	(405,608,000)
031101- A012-2	Other Allowances (Excluding TA)			(49,200,000)	(74,318,000)	(66,700,000)
031101- A03	**Operating Expenses**			**103,800,000**	**120,208,000**	**132,750,000**
031101- A032	Communications			5,150,000	5,550,000	6,250,000
031101- A033	Utilities			23,200,000	26,700,000	28,500,000
031101- A034	Occupancy Costs			42,200,000	49,800,000	50,300,000
031101- A036	Motor Vehicles			900,000	408,000	750,000
031101- A038	Travel & Transportation			19,650,000	25,850,000	33,900,000
031101- A039	General			12,700,000	11,900,000	13,050,000
031101- A04	**Employees Retirement Benefits**			**24,690,000**	**27,740,000**	**16,500,000**
031101- A041	Pension			16,690,000	17,390,000	5,500,000
031101- A042	Others - Post Retierment Benefit			8,000,000	10,350,000	11,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,150,000**	**1,950,000**	**2,150,000**
031101- A052	Grants Domestic			2,150,000	1,950,000	2,150,000
031101- A06	**Transfers**			**1,000,000**	**708,000**	**1,000,000**
031101- A063	Entertainment & Gifts			1,000,000	708,000	1,000,000
031101- A09	**Physical Assets**			**28,300,000**	**25,049,000**	**22,500,000**
031101- A092	Computer Equipment			3,800,000	1,400,000	3,800,000
031101- A095	Purchase of Transport			22,000,000	20,149,000	15,000,000
031101- A096	Purchase of Plant and Machinery			1,500,000	2,200,000	2,200,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	1,300,000	1,500,000
031101- A13	**Repairs and Maintenance**			**8,230,000**	**10,100,000**	**10,330,000**

NO. 068.- FC21F22 FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A130	Transport			3,000,000	4,850,000	5,000,000
031101- A131	Machinery and Equipment			600,000	700,000	700,000
031101- A132	Furniture and Fixture			450,000	450,000	450,000
031101- A133	Buildings and Structure			4,000,000	4,000,000	4,000,000
031101- A137	Computer Equipment			180,000	100,000	180,000
Total-	**FEDERAL SHARIAT COURT ISLAMABAD**			**773,292,000**	**827,032,000**	**845,933,000**
IB9271 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)						
031101- A01	**Employees Related Expenses**			**53,739,000**		**82,424,000**
031101- A012	Allowances			53,739,000		82,424,000
031101- A012-1	Regular Allowances			(53,739,000)		(82,424,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)**			**53,739,000**		**82,424,000**
031101	Total- Courts/Justice			827,031,000	827,032,000	928,357,000
0311	Total- Law Courts			827,031,000	827,032,000	928,357,000
031	Total- Law Courts			827,031,000	827,032,000	928,357,000
03	Total- Public Order And Safety Affairs			827,031,000	827,032,000	928,357,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**827,031,000**	**827,032,000**	**928,357,000**
	TOTAL - DEMAND			**827,031,000**	**827,032,000**	**928,357,000**

NO. 069.- COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY.**

Voted Rs. 237,394,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	224,766,000	211,350,000	237,394,000
	Total	**224,766,000**	**211,350,000**	**237,394,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**168,083,000**	**154,667,000**	**185,262,000**
A011	Pay	98,462,000	89,204,000	96,686,000
A011-1	Pay of Officers	(68,091,000)	(60,903,000)	(67,075,000)
A011-2	Pay of Other Staff	(30,371,000)	(28,301,000)	(29,611,000)
A012	Allowances	69,621,000	65,463,000	88,576,000
A012-1	Regular Allowances	(60,421,000)	(56,413,000)	(79,376,000)
A012-2	Other Allowances (Excluding TA)	(9,200,000)	(9,050,000)	(9,200,000)
A02	**Project Pre-Investment Analysis**	**1,293,000**		**500,000**
A03	**Operating Expenses**	**46,890,000**	**43,787,000**	**44,052,000**
A04	**Employees Retirement Benefits**	**4,850,000**	**2,092,000**	**2,000,000**
A05	**Grants, Subsidies and Write off Loans**		**8,204,000**	**2,600,000**
A13	**Repairs and Maintenance**	**3,650,000**	**2,600,000**	**2,980,000**
	Total	**224,766,000**	**211,350,000**	**237,394,000**

NO. 069.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/Legislative Affairs :**					
IB9272	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)**					
011101- A01	**Employees Related Expenses**			**18,083,000**		**20,548,000**
011101- A012	Allowances			18,083,000		20,548,000
011101- A012-1	Regular Allowances			(18,083,000)		(20,548,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)**			**18,083,000**		**20,548,000**
ID7980	**COUNCIL OF ISLAMIC IDEOLOGY**					
011101- A01	**Employees Related Expenses**			**150,000,000**	**154,667,000**	**164,714,000**
011101- A011	Pay	135	135	98,462,000	89,204,000	96,686,000
011101- A011-1	Pay of Officers	(54)	(54)	(68,091,000)	(60,903,000)	(67,075,000)
011101- A011-2	Pay of Other Staff	(81)	(81)	(30,371,000)	(28,301,000)	(29,611,000)
011101- A012	Allowances			51,538,000	65,463,000	68,028,000
011101- A012-1	Regular Allowances			(42,338,000)	(56,413,000)	(58,828,000)
011101- A012-2	Other Allowances (Excluding TA)			(9,200,000)	(9,050,000)	(9,200,000)
011101- A02	**Project Pre-Investment Analysis**			**1,293,000**		**500,000**
011101- A022	Research Survey & Exploratory Oper			1,293,000		500,000
011101- A03	**Operating Expenses**			**46,890,000**	**43,787,000**	**44,052,000**
011101- A032	Communications			2,065,000	1,461,000	1,500,000
011101- A033	Utilities			4,340,000	7,540,000	7,000,000
011101- A034	Occupancy Costs			24,200,000	20,470,000	20,100,000
011101- A038	Travel & Transportation			6,660,000	6,048,000	7,030,000
011101- A039	General			9,625,000	8,268,000	8,422,000
011101- A04	**Employees Retirement Benefits**			**4,850,000**	**2,092,000**	**2,000,000**
011101- A041	Pension			4,850,000	2,092,000	2,000,000
011101- A05	**Grants, Subsidies and Write off Loans**				**8,204,000**	**2,600,000**
011101- A052	Grants Domestic				8,204,000	2,600,000
011101- A13	**Repairs and Maintenance**			**3,650,000**	**2,600,000**	**2,980,000**
011101- A130	Transport			900,000	900,000	900,000

NO. 069.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A131	Machinery and Equipment			700,000	700,000	600,000
011101- A132	Furniture and Fixture			400,000	400,000	350,000
011101- A133	Buildings and Structure			1,000,000	200,000	500,000
011101- A137	Computer Equipment			650,000	400,000	630,000
Total-	**COUNCIL OF ISLAMIC IDEOLOGY**			**206,683,000**	**211,350,000**	**216,846,000**
011101	Total- Parliamentary/Legislative Affairs			224,766,000	211,350,000	237,394,000
0111	Total- Executive and Legislative Organs			224,766,000	211,350,000	237,394,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			224,766,000	211,350,000	237,394,000
01	Total- General Public Service			224,766,000	211,350,000	237,394,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**224,766,000**	**211,350,000**	**237,394,000**
	TOTAL - DEMAND			**224,766,000**	**211,350,000**	**237,394,000**

NO. 070.- NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

DEMAND NO. 070
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 7,110,063,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,158,608,000	6,158,608,000	7,110,063,000
	Total	**6,158,608,000**	**6,158,608,000**	**7,110,063,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,497,705,000**	**4,560,218,000**	**5,109,620,000**
A011	Pay	1,255,528,000	1,291,022,000	1,354,266,000
A011-1	Pay of Officers	(816,144,000)	(836,113,000)	(878,387,000)
A011-2	Pay of Other Staff	(439,384,000)	(454,909,000)	(475,879,000)
A012	Allowances	3,242,177,000	3,269,196,000	3,755,354,000
A012-1	Regular Allowances	(3,037,345,000)	(3,031,750,000)	(3,508,072,000)
A012-2	Other Allowances (Excluding TA)	(204,832,000)	(237,446,000)	(247,282,000)
A03	**Operating Expenses**	**1,581,984,000**	**1,462,945,000**	**1,878,826,000**
A04	**Employees Retirement Benefits**	**27,723,000**	**38,213,000**	**46,960,000**
A05	**Grants, Subsidies and Write off Loans**	**500,000**	**16,600,000**	**500,000**
A09	**Physical Assets**		**9,180,000**	**5,950,000**
A13	**Repairs and Maintenance**	**50,696,000**	**71,452,000**	**68,207,000**
	Total	**6,158,608,000**	**6,158,608,000**	**7,110,063,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
IB9273	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)**					
011120- A01	**Employees Related Expenses**			**511,550,000**	**111,206,000**	**566,736,000**
011120- A012	Allowances			511,550,000	111,206,000	566,736,000
011120- A012-1	Regular Allowances			(511,550,000)	(111,206,000)	(566,736,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)**			**511,550,000**	**111,206,000**	**566,736,000**
ID6804	**NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD**					
011120- A01	**Employees Related Expenses**			**930,183,000**	**1,065,355,000**	**1,152,036,000**
011120- A011	Pay	559	540	302,638,000	326,834,000	390,405,000
011120- A011-1	Pay of Officers	(186)	(167)	(195,332,000)	(213,377,000)	(253,948,000)
011120- A011-2	Pay of Other Staff	(373)	(373)	(107,306,000)	(113,457,000)	(136,457,000)
011120- A012	Allowances			627,545,000	738,521,000	761,631,000
011120- A012-1	Regular Allowances			(562,647,000)	(673,665,000)	(695,205,000)
011120- A012-2	Other Allowances (Excluding TA)			(64,898,000)	(64,856,000)	(66,426,000)
011120- A03	**Operating Expenses**			**919,374,000**	**515,244,000**	**982,115,000**
011120- A031	Fees			45,800,000		43,700,000
011120- A032	Communications			17,040,000	18,540,000	18,540,000
011120- A033	Utilities			87,100,000	104,185,000	106,000,000
011120- A034	Occupancy Costs			2,805,000	2,268,000	2,268,000
011120- A036	Motor Vehicles			1,300,000	18,000	1,300,000
011120- A038	Travel & Transportation			75,536,000	108,520,000	104,501,000
011120- A039	General			689,793,000	281,713,000	705,806,000
011120- A04	**Employees Retirement Benefits**			**12,000,000**	**17,691,000**	**22,000,000**
011120- A041	Pension			12,000,000	17,691,000	22,000,000
011120- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**500,000**	**500,000**
011120- A052	Grants Domestic			500,000	500,000	500,000
011120- A09	**Physical Assets**				**7,486,000**	**5,000,000**
011120- A092	Computer Equipment				7,486,000	5,000,000
011120- A13	**Repairs and Maintenance**			**13,850,000**	**22,900,000**	**20,250,000**
011120- A130	Transport			10,000,000	13,500,000	13,500,000
011120- A131	Machinery and Equipment			1,500,000	4,700,000	3,000,000
011120- A132	Furniture and Fixture			350,000	350,000	350,000

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011120- A133	Buildings and Structure			400,000		400,000
011120- A137	Computer Equipment			1,600,000	4,350,000	3,000,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD**			**1,875,907,000**	**1,629,176,000**	**2,181,901,000**
ID6805 NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI						
011120- A01	**Employees Related Expenses**			**598,928,000**	**643,901,000**	**643,026,000**
011120- A011	Pay	329	313	183,713,000	180,489,000	180,489,000
011120- A011-1	Pay of Officers	(160)	(144)	(131,146,000)	(125,535,000)	(125,535,000)
011120- A011-2	Pay of Other Staff	(169)	(169)	(52,567,000)	(54,954,000)	(54,954,000)
011120- A012	Allowances			415,215,000	463,412,000	462,537,000
011120- A012-1	Regular Allowances			(390,904,000)	(432,113,000)	(430,297,000)
011120- A012-2	Other Allowances (Excluding TA)			(24,311,000)	(31,299,000)	(32,240,000)
011120- A03	**Operating Expenses**			**93,023,000**	**168,101,000**	**158,124,000**
011120- A032	Communications			2,870,000	6,359,000	5,759,000
011120- A033	Utilities			6,550,000	22,300,000	22,300,000
011120- A034	Occupancy Costs			1,700,000	2,224,000	2,114,000
011120- A038	Travel & Transportation			21,578,000	38,485,000	38,135,000
011120- A039	General			60,325,000	98,733,000	89,816,000
011120- A04	**Employees Retirement Benefits**			**4,850,000**	**6,405,000**	**6,405,000**
011120- A041	Pension			4,850,000	6,405,000	6,405,000
011120- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
011120- A052	Grants Domestic				2,600,000	
011120- A09	**Physical Assets**				**500,000**	
011120- A092	Computer Equipment				500,000	
011120- A13	**Repairs and Maintenance**			**3,043,000**	**5,439,000**	**5,439,000**
011120- A130	Transport			1,614,000	3,114,000	3,114,000
011120- A131	Machinery and Equipment			723,000	1,073,000	1,073,000
011120- A132	Furniture and Fixture			339,000	689,000	689,000
011120- A137	Computer Equipment			367,000	563,000	563,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI**			**699,844,000**	**826,946,000**	**812,994,000**
011120	Total- Others			3,087,301,000	2,567,328,000	3,561,631,000
0111	Total- Executive and Legislative Organs			3,087,301,000	2,567,328,000	3,561,631,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,087,301,000	2,567,328,000	3,561,631,000
01	Total- General Public Service			3,087,301,000	2,567,328,000	3,561,631,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,087,301,000**	**2,567,328,000**	**3,561,631,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
LO1050	**NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE**					
011120- A01	**Employees Related Expenses**			**635,098,000**	**706,491,000**	**705,232,000**
011120- A011	Pay	357	366	198,573,000	202,017,000	202,007,000
011120- A011-1	Pay of Officers	(150)	(159)	(134,155,000)	(135,991,000)	(135,981,000)
011120- A011-2	Pay of Other Staff	(207)	(207)	(64,418,000)	(66,026,000)	(66,026,000)
011120- A012	Allowances			436,525,000	504,474,000	503,225,000
011120- A012-1	Regular Allowances			(411,039,000)	(469,197,000)	(467,642,000)
011120- A012-2	Other Allowances (Excluding TA)			(25,486,000)	(35,277,000)	(35,583,000)
011120- A03	**Operating Expenses**			**123,580,000**	**198,899,000**	**186,415,000**
011120- A032	Communications			3,268,000	4,985,000	4,985,000
011120- A033	Utilities			25,968,000	45,003,000	45,003,000
011120- A034	Occupancy Costs			690,000	996,000	740,000
011120- A038	Travel & Transportation			25,072,000	33,300,000	30,392,000
011120- A039	General			68,582,000	114,615,000	105,295,000
011120- A04	**Employees Retirement Benefits**			**6,622,000**	**5,860,000**	**10,560,000**
011120- A041	Pension			6,622,000	5,860,000	10,560,000
011120- A05	**Grants, Subsidies and Write off Loans**				**11,100,000**	
011120- A052	Grants Domestic				11,100,000	
011120- A09	**Physical Assets**				**454,000**	
011120- A092	Computer Equipment				454,000	
011120- A13	**Repairs and Maintenance**			**6,254,000**	**7,304,000**	**7,002,000**
011120- A130	Transport			2,421,000	2,421,000	2,421,000
011120- A131	Machinery and Equipment			1,372,000	1,372,000	1,372,000
011120- A132	Furniture and Fixture			242,000	242,000	242,000
011120- A133	Buildings and Structure			1,614,000	2,114,000	2,114,000
011120- A137	Computer Equipment			605,000	1,155,000	853,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE**			**771,554,000**	**930,108,000**	**909,209,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN						
011120- A01	**Employees Related Expenses**			**242,690,000**	**276,922,000**	**277,687,000**
011120- A011	Pay	159	156	73,339,000	76,183,000	76,183,000
011120- A011-1	Pay of Officers	(70)	(67)	(47,984,000)	(49,688,000)	(49,688,000)
011120- A011-2	Pay of Other Staff	(89)	(89)	(25,355,000)	(26,495,000)	(26,495,000)
011120- A012	Allowances			169,351,000	200,739,000	201,504,000
011120- A012-1	Regular Allowances			(158,901,000)	(186,630,000)	(186,303,000)
011120- A012-2	Other Allowances (Excluding TA)			(10,450,000)	(14,109,000)	(15,201,000)
011120- A03	**Operating Expenses**			**67,518,000**	**88,181,000**	**83,007,000**
011120- A032	Communications			2,380,000	2,680,000	2,680,000
011120- A033	Utilities			7,202,000	7,402,000	7,402,000
011120- A034	Occupancy Costs			10,308,000	10,488,000	10,488,000
011120- A038	Travel & Transportation			10,733,000	18,926,000	17,381,000
011120- A039	General			36,895,000	48,685,000	45,056,000
011120- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011120- A041	Pension			200,000	200,000	200,000
011120- A09	**Physical Assets**					**700,000**
011120- A092	Computer Equipment					700,000
011120- A13	**Repairs and Maintenance**			**2,150,000**	**5,500,000**	**5,500,000**
011120- A130	Transport			1,400,000	3,000,000	3,000,000
011120- A131	Machinery and Equipment			300,000	700,000	700,000
011120- A132	Furniture and Fixture			300,000	600,000	600,000
011120- A133	Buildings and Structure				750,000	750,000
011120- A137	Computer Equipment			150,000	450,000	450,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, MULTAN**			**312,558,000**	**370,803,000**	**367,094,000**
011120	Total- Others			1,084,112,000	1,300,911,000	1,276,303,000
0111	Total- Executive and Legislative Organs			1,084,112,000	1,300,911,000	1,276,303,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,084,112,000	1,300,911,000	1,276,303,000
01	Total- General Public Service			1,084,112,000	1,300,911,000	1,276,303,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,084,112,000**	**1,300,911,000**	**1,276,303,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
PR0988	**NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR**					
011120- A01	**Employees Related Expenses**			**457,347,000**	**487,801,000**	**489,551,000**
011120- A011	Pay	297	304	152,204,000	147,200,000	147,200,000
011120- A011-1	Pay of Officers	(118)	(125)	(96,971,000)	(92,551,000)	(92,551,000)
011120- A011-2	Pay of Other Staff	(179)	(179)	(55,233,000)	(54,649,000)	(54,649,000)
011120- A012	Allowances			305,143,000	340,601,000	342,351,000
011120- A012-1	Regular Allowances			(281,523,000)	(314,188,000)	(314,125,000)
011120- A012-2	Other Allowances (Excluding TA)			(23,620,000)	(26,413,000)	(28,226,000)
011120- A03	**Operating Expenses**			**94,011,000**	**123,239,000**	**115,812,000**
011120- A032	Communications			3,203,000	3,203,000	3,203,000
011120- A033	Utilities			15,190,000	22,245,000	22,044,000
011120- A034	Occupancy Costs			403,000	303,000	303,000
011120- A038	Travel & Transportation			14,304,000	24,896,000	22,174,000
011120- A039	General			60,911,000	72,592,000	68,088,000
011120- A04	**Employees Retirement Benefits**			**1,686,000**	**5,692,000**	**2,926,000**
011120- A041	Pension			1,686,000	5,692,000	2,926,000
011120- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011120- A052	Grants Domestic				800,000	
011120- A09	**Physical Assets**				**490,000**	
011120- A092	Computer Equipment				490,000	
011120- A13	**Repairs and Maintenance**			**5,004,000**	**6,835,000**	**6,620,000**
011120- A130	Transport			2,421,000	3,421,000	3,421,000
011120- A131	Machinery and Equipment			565,000	1,015,000	800,000
011120- A132	Furniture and Fixture			242,000	442,000	442,000
011120- A133	Buildings and Structure			1,614,000	1,614,000	1,614,000
011120- A137	Computer Equipment			162,000	343,000	343,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR**			**558,048,000**	**624,857,000**	**614,909,000**
011120	Total- Others			558,048,000	624,857,000	614,909,000

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
0111	Total-	Executive and Legislative Organs			558,048,000	624,857,000	614,909,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			558,048,000	624,857,000	614,909,000
01	Total-	General Public Service			558,048,000	624,857,000	614,909,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**558,048,000**	**624,857,000**	**614,909,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011120 Others :					
KA1187 NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI					
011120- A01 Employees Related Expenses			**519,853,000**	**565,712,000**	**566,976,000**
011120- A011 Pay	327	346	160,828,000	160,091,000	160,082,000
011120- A011-1 Pay of Officers	(129)	(148)	(102,789,000)	(99,382,000)	(101,397,000)
011120- A011-2 Pay of Other Staff	(198)	(198)	(58,039,000)	(60,709,000)	(58,685,000)
011120- A012 Allowances			359,025,000	405,621,000	406,894,000
011120- A012-1 Regular Allowances			(333,189,000)	(375,372,000)	(374,898,000)
011120- A012-2 Other Allowances (Excluding TA)			(25,836,000)	(30,249,000)	(31,996,000)
011120- A03 Operating Expenses			**124,642,000**	**165,028,000**	**160,215,000**
011120- A031 Fees			40,000	40,000	40,000
011120- A032 Communications			4,365,000	5,845,000	5,780,000
011120- A033 Utilities			8,530,000	16,088,000	16,088,000
011120- A034 Occupancy Costs			35,279,000	24,702,000	24,702,000
011120- A038 Travel & Transportation			24,144,000	32,131,000	30,946,000
011120- A039 General			52,284,000	86,222,000	82,659,000
011120- A04 Employees Retirement Benefits			**1,563,000**	**1,577,000**	**1,269,000**
011120- A041 Pension			1,563,000	1,577,000	1,269,000
011120- A13 Repairs and Maintenance			**8,373,000**	**9,373,000**	**9,373,000**
011120- A130 Transport			2,986,000	3,486,000	3,486,000
011120- A131 Machinery and Equipment			924,000	1,324,000	1,324,000
011120- A132 Furniture and Fixture			403,000	503,000	503,000
011120- A133 Buildings and Structure			2,919,000	2,919,000	2,919,000
011120- A137 Computer Equipment			1,141,000	1,141,000	1,141,000
Total- NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI			**654,431,000**	**741,690,000**	**737,833,000**
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,					
011120- A01 Employees Related Expenses			**211,080,000**	**266,446,000**	**268,785,000**
011120- A011 Pay	140	143	62,535,000	73,999,000	73,999,000
011120- A011-1 Pay of Officers	(57)	(60)	(37,749,000)	(48,688,000)	(48,688,000)

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011120- A011-2	Pay of Other Staff	(83)	(83)	(24,786,000)	(25,311,000)	(25,311,000)
011120- A012	Allowances			148,545,000	192,447,000	194,786,000
011120- A012-1	Regular Allowances			(135,976,000)	(177,141,000)	(178,601,000)
011120- A012-2	Other Allowances (Excluding TA)			(12,569,000)	(15,306,000)	(16,185,000)
011120- A03	**Operating Expenses**			**79,738,000**	**90,499,000**	**88,903,000**
011120- A032	Communications			2,100,000	2,377,000	2,377,000
011120- A033	Utilities			6,921,000	5,581,000	5,581,000
011120- A034	Occupancy Costs			646,000	98,000	200,000
011120- A038	Travel & Transportation			22,816,000	22,766,000	22,366,000
011120- A039	General			47,255,000	59,677,000	58,379,000
011120- A04	**Employees Retirement Benefits**					**3,600,000**
011120- A041	Pension					3,600,000
011120- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011120- A052	Grants Domestic				800,000	
011120- A09	**Physical Assets**				**250,000**	**250,000**
011120- A092	Computer Equipment				250,000	250,000
011120- A13	**Repairs and Maintenance**			**4,950,000**	**5,650,000**	**5,650,000**
011120- A130	Transport			3,000,000	3,250,000	3,250,000
011120- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011120- A132	Furniture and Fixture			350,000	450,000	450,000
011120- A137	Computer Equipment			600,000	950,000	950,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,**			**295,768,000**	**363,645,000**	**367,188,000**
011120	Total- Others			950,199,000	1,105,335,000	1,105,021,000
0111	Total- Executive and Legislative Organs			950,199,000	1,105,335,000	1,105,021,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			950,199,000	1,105,335,000	1,105,021,000
01	Total- General Public Service			950,199,000	1,105,335,000	1,105,021,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**950,199,000**	**1,105,335,000**	**1,105,021,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
QA0595	**NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA**					
011120- A01	**Employees Related Expenses**			**357,214,000**	**397,763,000**	**399,236,000**
011120- A011	Pay	251	265	111,838,000	113,312,000	113,004,000
011120- A011-1	Pay of Officers	(85)	(99)	(62,343,000)	(62,459,000)	(62,157,000)
011120- A011-2	Pay of Other Staff	(166)	(166)	(49,495,000)	(50,853,000)	(50,847,000)
011120- A012	Allowances			245,376,000	284,451,000	286,232,000
011120- A012-1	Regular Allowances			(230,662,000)	(267,830,000)	(268,270,000)
011120- A012-2	Other Allowances (Excluding TA)			(14,714,000)	(16,621,000)	(17,962,000)
011120- A03	**Operating Expenses**			**71,793,000**	**106,102,000**	**96,637,000**
011120- A032	Communications			2,414,000	2,765,000	2,730,000
011120- A033	Utilities			14,540,000	23,470,000	21,470,000
011120- A034	Occupancy Costs			323,000	999,000	999,000
011120- A038	Travel & Transportation			24,804,000	35,876,000	31,513,000
011120- A039	General			29,712,000	42,992,000	39,925,000
011120- A04	**Employees Retirement Benefits**			**802,000**	**788,000**	
011120- A041	Pension			802,000	788,000	
011120- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011120- A052	Grants Domestic				800,000	
011120- A13	**Repairs and Maintenance**			**6,497,000**	**7,850,000**	**7,772,000**
011120- A130	Transport			1,210,000	2,010,000	2,010,000
011120- A131	Machinery and Equipment			600,000	600,000	600,000
011120- A132	Furniture and Fixture			178,000	478,000	400,000
011120- A133	Buildings and Structure			3,994,000	4,022,000	4,022,000
011120- A137	Computer Equipment			515,000	740,000	740,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA**			**436,306,000**	**513,303,000**	**503,645,000**
011120	Total- Others			436,306,000	513,303,000	503,645,000
0111	Total- Executive and Legislative Organs			436,306,000	513,303,000	503,645,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			436,306,000	513,303,000	503,645,000
01	Total- General Public Service			436,306,000	513,303,000	503,645,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**436,306,000**	**513,303,000**	**503,645,000**

NO. 070.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
GL0908	**NATIONAL ACCOUNTABILITY BUREAU GILGIT**					
011120- A01	**Employees Related Expenses**			**33,762,000**	**38,621,000**	**40,355,000**
011120- A011	Pay	20	20	9,860,000	10,897,000	10,897,000
011120- A011-1	Pay of Officers	(11)	(11)	(7,675,000)	(8,442,000)	(8,442,000)
011120- A011-2	Pay of Other Staff	(9)	(9)	(2,185,000)	(2,455,000)	(2,455,000)
011120- A012	Allowances			23,902,000	27,724,000	29,458,000
011120- A012-1	Regular Allowances			(20,954,000)	(24,408,000)	(25,995,000)
011120- A012-2	Other Allowances (Excluding TA)			(2,948,000)	(3,316,000)	(3,463,000)
011120- A03	**Operating Expenses**			**8,305,000**	**7,652,000**	**7,598,000**
011120- A032	Communications			132,000	180,000	180,000
011120- A033	Utilities			1,765,000	1,651,000	1,651,000
011120- A034	Occupancy Costs			60,000	60,000	60,000
011120- A038	Travel & Transportation			1,660,000	2,620,000	1,870,000
011120- A039	General			4,688,000	3,141,000	3,837,000
011120- A13	**Repairs and Maintenance**			**575,000**	**601,000**	**601,000**
011120- A130	Transport			450,000	450,000	450,000
011120- A131	Machinery and Equipment			50,000	78,000	78,000
011120- A132	Furniture and Fixture			25,000	25,000	25,000
011120- A137	Computer Equipment			50,000	48,000	48,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU GILGIT**			**42,642,000**	**46,874,000**	**48,554,000**
011120	Total- Others			42,642,000	46,874,000	48,554,000
0111	Total- Executive and Legislative Organs			42,642,000	46,874,000	48,554,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			42,642,000	46,874,000	48,554,000
01	Total- General Public Service			42,642,000	46,874,000	48,554,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**42,642,000**	**46,874,000**	**48,554,000**
TOTAL - DEMAND				**6,158,608,000**	**6,158,608,000**	**7,110,063,000**

NO. 071.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

DEMAND NO. 071

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted Rs. 1,368,404,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,261,179,000	1,188,549,000	1,368,404,000
	Total	**1,261,179,000**	**1,188,549,000**	**1,368,404,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**746,624,000**	**942,006,000**	**853,265,000**
A011	Pay	246,114,000	289,569,000	219,854,000
A011-1	Pay of Officers	(138,192,000)	(142,202,000)	(103,275,000)
A011-2	Pay of Other Staff	(107,922,000)	(147,367,000)	(116,579,000)
A012	Allowances	500,510,000	652,437,000	633,411,000
A012-1	Regular Allowances	(488,635,000)	(564,541,000)	(605,361,000)
A012-2	Other Allowances (Excluding TA)	(11,875,000)	(87,896,000)	(28,050,000)
A03	**Operating Expenses**	**346,180,000**	**145,199,000**	**458,120,000**
A04	**Employees Retirement Benefits**	**3,510,000**	**500,000**	**6,010,000**
A05	**Grants, Subsidies and Write off Loans**	**2,017,000**	**470,000**	**2,020,000**
A09	**Physical Assets**	**121,857,000**	**83,861,000**	
A13	**Repairs and Maintenance**	**40,991,000**	**16,513,000**	**48,989,000**
	Total	**1,261,179,000**	**1,188,549,000**	**1,368,404,000**

NO. 071.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**COURT/JUSTICE :**					
IB9274	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL**					
031101- A01	**Employees Related Expenses**			**84,918,000**		**94,640,000**
031101- A012	Allowances			84,918,000		94,640,000
031101- A012-1	Regular Allowances			(84,918,000)		(94,640,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL**			**84,918,000**		**94,640,000**
ID6290	**SENIOR CIVIL JUDGE, EAST, ISLAMABAD.**					
031101- A01	**Employees Related Expenses**			**170,610,000**	**237,210,000**	**190,359,000**
031101- A011	Pay	224	224	60,035,000	71,388,000	54,022,000
031101- A011-1	Pay of Officers	(31)	(58)	(33,444,000)	(35,247,000)	(24,285,000)
031101- A011-2	Pay of Other Staff	(193)	(166)	(26,591,000)	(36,141,000)	(29,737,000)
031101- A012	Allowances			110,575,000	165,822,000	136,337,000
031101- A012-1	Regular Allowances			(107,575,000)	(142,976,000)	(129,837,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(22,846,000)	(6,500,000)
031101- A03	**Operating Expenses**			**92,350,000**	**33,304,000**	**69,691,000**
031101- A032	Communications			9,250,000	1,521,000	4,250,000
031101- A033	Utilities			13,200,000	284,000	500,000
031101- A034	Occupancy Costs			250,000		250,000
031101- A036	Motor Vehicles			250,000		250,000
031101- A038	Travel & Transportation			40,900,000	14,638,000	35,941,000
031101- A039	General			28,500,000	16,861,000	28,500,000
031101- A04	**Employees Retirement Benefits**					**2,000,000**
031101- A041	Pension					2,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**470,000**	**470,000**	**470,000**
031101- A052	Grants Domestic			470,000	470,000	470,000
031101- A09	**Physical Assets**			**26,000,000**	**16,050,000**	
031101- A092	Computer Equipment			14,000,000	9,062,000	
031101- A095	Purchase of Transport				1,106,000	

NO. 071.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A096	Purchase of Plant and Machinery			7,000,000	4,323,000	
031101- A097	Purchase of Furniture and Fixture			5,000,000	1,559,000	
031101- A13	**Repairs and Maintenance**			**13,100,000**	**5,459,000**	**13,700,000**
031101- A130	Transport			10,000,000	4,584,000	10,000,000
031101- A131	Machinery and Equipment			1,500,000	547,000	1,500,000
031101- A132	Furniture and Fixture			200,000		200,000
031101- A137	Computer Equipment			400,000	328,000	500,000
031101- A138	General			1,000,000		1,500,000
Total-	**SENIOR CIVIL JUDGE, EAST, ISLAMABAD.**			**302,530,000**	**292,493,000**	**276,220,000**
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.						
031101- A01	**Employees Related Expenses**			**128,251,000**	**180,507,000**	**148,321,000**
031101- A011	Pay	164	164	45,026,000	54,703,000	42,106,000
031101- A011-1	Pay of Officers	(18)	(35)	(22,022,000)	(24,490,000)	(17,626,000)
031101- A011-2	Pay of Other Staff	(146)	(129)	(23,004,000)	(30,213,000)	(24,480,000)
031101- A012	Allowances			83,225,000	125,804,000	106,215,000
031101- A012-1	Regular Allowances			(81,675,000)	(109,801,000)	(103,165,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(16,003,000)	(3,050,000)
031101- A03	**Operating Expenses**			**83,829,000**	**19,027,000**	**85,161,000**
031101- A032	Communications			2,517,000	831,000	2,517,000
031101- A033	Utilities			8,100,000	158,000	500,000
031101- A034	Occupancy Costs			1,500,000	373,000	1,500,000
031101- A036	Motor Vehicles			1,000,000	3,000	1,000,000
031101- A038	Travel & Transportation			38,052,000	6,967,000	46,984,000
031101- A039	General			32,660,000	10,695,000	32,660,000
031101- A04	**Employees Retirement Benefits**			**10,000**		**10,000**
031101- A041	Pension			10,000		10,000
031101- A05	**Grants, Subsidies and Write off Loans**			**50,000**		**50,000**
031101- A052	Grants Domestic			50,000		50,000
031101- A09	**Physical Assets**			**30,857,000**	**14,510,000**	
031101- A092	Computer Equipment			20,250,000	8,579,000	
031101- A095	Purchase of Transport				235,000	
031101- A096	Purchase of Plant and Machinery			9,607,000	5,696,000	

NO. 071.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A097	Purchase of Furniture and Fixture			1,000,000		
031101- A13	**Repairs and Maintenance**			**6,289,000**	**2,526,000**	**6,289,000**
031101- A130	Transport			4,139,000	2,065,000	4,139,000
031101- A131	Machinery and Equipment			1,000,000	111,000	1,000,000
031101- A132	Furniture and Fixture			50,000	186,000	50,000
031101- A137	Computer Equipment			600,000	109,000	600,000
031101- A138	General			500,000	55,000	500,000
Total-	**DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.**			**249,286,000**	**216,570,000**	**239,831,000**
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD						
031101- A01	**Employees Related Expenses**			**194,547,000**	**301,237,000**	**244,455,000**
031101- A011	Pay	236	236	72,457,000	93,633,000	71,134,000
031101- A011-1	Pay of Officers	(29)	(59)	(44,182,000)	(47,146,000)	(35,398,000)
031101- A011-2	Pay of Other Staff	(207)	(177)	(28,275,000)	(46,487,000)	(35,736,000)
031101- A012	Allowances			122,090,000	207,604,000	173,321,000
031101- A012-1	Regular Allowances			(118,090,000)	(178,550,000)	(163,321,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(29,054,000)	(10,000,000)
031101- A03	**Operating Expenses**			**95,500,000**	**31,558,000**	**141,839,000**
031101- A032	Communications			8,000,000	2,450,000	8,000,000
031101- A033	Utilities			13,000,000	60,000	500,000
031101- A036	Motor Vehicles			2,000,000		3,000,000
031101- A038	Travel & Transportation			41,500,000	14,870,000	78,839,000
031101- A039	General			31,000,000	14,178,000	51,500,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**1,000,000**
031101- A041	Pension			500,000	500,000	1,000,000
031101- A09	**Physical Assets**			**49,000,000**	**42,500,000**	
031101- A092	Computer Equipment			26,000,000	25,000,000	
031101- A096	Purchase of Plant and Machinery			20,000,000	17,500,000	
031101- A097	Purchase of Furniture and Fixture			3,000,000		
031101- A13	**Repairs and Maintenance**			**12,100,000**	**5,890,000**	**19,000,000**
031101- A130	Transport			8,000,000	4,100,000	10,000,000
031101- A131	Machinery and Equipment			2,000,000	1,000,000	5,000,000
031101- A132	Furniture and Fixture			500,000		500,000

NO. 071.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A133	Buildings and Structure			100,000	569,000	1,000,000
031101- A137	Computer Equipment			1,000,000	221,000	2,000,000
031101- A138	General			500,000		500,000
Total-	**SENIOR CIVIL JUDGE WEST ISLAMABAD**			**351,647,000**	**381,685,000**	**406,294,000**
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD						
031101- A01	**Employees Related Expenses**			**168,298,000**	**223,052,000**	**175,490,000**
031101- A011	Pay	174	174	68,596,000	69,845,000	52,592,000
031101- A011-1	Pay of Officers	(19)	(36)	(38,544,000)	(35,319,000)	(25,966,000)
031101- A011-2	Pay of Other Staff	(155)	(138)	(30,052,000)	(34,526,000)	(26,626,000)
031101- A012	Allowances			99,702,000	153,207,000	122,898,000
031101- A012-1	Regular Allowances			(96,377,000)	(133,214,000)	(114,398,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,325,000)	(19,993,000)	(8,500,000)
031101- A03	**Operating Expenses**			**74,501,000**	**61,310,000**	**161,429,000**
031101- A032	Communications			7,001,000	1,007,000	5,227,000
031101- A033	Utilities			10,000,000	42,259,000	99,600,000
031101- A034	Occupancy Costs			500,000		500,000
031101- A036	Motor Vehicles			500,000		1,000,000
031101- A038	Travel & Transportation			36,500,000	10,799,000	31,902,000
031101- A039	General			20,000,000	7,245,000	23,200,000
031101- A04	**Employees Retirement Benefits**			**3,000,000**		**3,000,000**
031101- A041	Pension			3,000,000		3,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**1,497,000**		**1,500,000**
031101- A052	Grants Domestic			1,497,000		1,500,000
031101- A09	**Physical Assets**			**16,000,000**	**10,801,000**	
031101- A092	Computer Equipment			8,000,000	5,984,000	
031101- A096	Purchase of Plant and Machinery			6,000,000	4,817,000	
031101- A097	Purchase of Furniture and Fixture			2,000,000		
031101- A13	**Repairs and Maintenance**			**9,502,000**	**2,638,000**	**10,000,000**
031101- A130	Transport			5,000,000	2,437,000	5,000,000
031101- A131	Machinery and Equipment			1,500,000	75,000	2,000,000
031101- A132	Furniture and Fixture			500,000		500,000
031101- A133	Buildings and Structure			502,000	75,000	500,000

NO. 071.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A137	Computer Equipment			1,500,000	12,000	1,500,000
031101- A138	General			500,000	39,000	500,000
Total-	**DISTRICT & SESSION JUDGE WEST ISLAMABAD**			**272,798,000**	**297,801,000**	**351,419,000**
031101	Total- COURT/JUSTICE			1,261,179,000	1,188,549,000	1,368,404,000
0311	Total- Law Courts			1,261,179,000	1,188,549,000	1,368,404,000
031	Total- Law Courts			1,261,179,000	1,188,549,000	1,368,404,000
03	Total- Public Order And Safety Affairs			1,261,179,000	1,188,549,000	1,368,404,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,261,179,000**	**1,188,549,000**	**1,368,404,000**
	TOTAL - DEMAND			**1,261,179,000**	**1,188,549,000**	**1,368,404,000**

SECTION XXII

MINISTRY OF MARITIME AFFAIRS

****

	2024-2025 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs.	
Current Expenditure on Revenue Account.	
72 Maritime Affairs Division	**2,150,468**
Total :	**2,150,468**

2060

DEMAND NO. 072
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted Rs. 2,150,468,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	233,878,000	255,515,000	261,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	294,340,000	279,546,000	306,000,000
045	Construction and Transport	761,492,000	670,282,000	923,500,000
046	Communications	766,493,000	767,630,000	659,968,000
	Total	**2,056,203,000**	**1,972,973,000**	**2,150,468,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**997,392,000**	**1,064,423,000**	**1,078,400,000**
A011	Pay	476,915,000	466,310,000	465,366,000
A011-1	Pay of Officers	(219,180,000)	(215,499,000)	(208,024,000)
A011-2	Pay of Other Staff	(257,735,000)	(250,811,000)	(257,342,000)
A012	Allowances	520,477,000	598,113,000	613,034,000
A012-1	Regular Allowances	(364,707,000)	(434,639,000)	(543,639,000)
A012-2	Other Allowances (Excluding TA)	(155,770,000)	(163,474,000)	(69,395,000)
A03	**Operating Expenses**	**999,617,000**	**866,367,000**	**986,973,000**
A04	**Employees Retirement Benefits**	**12,957,000**	**10,801,000**	**10,395,000**
A05	**Grants, Subsidies and Write off Loans**	**9,364,000**	**14,244,000**	**10,090,000**
A09	**Physical Assets**	**4,604,000**	**604,000**	**24,560,000**
A13	**Repairs and Maintenance**	**32,269,000**	**16,534,000**	**40,050,000**
	Total	**2,056,203,000**	**1,972,973,000**	**2,150,468,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
IB2463	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
045301- A03	**Operating Expenses**					**11,000,000**
045301- A037	Consultancy and Contractual Work					11,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**11,000,000**
IB9275	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)**					
045301- A01	**Employees Related Expenses**			**87,327,000**		**119,610,000**
045301- A012	Allowances			87,327,000		119,610,000
045301- A012-1	Regular Allowances			(87,327,000)		(119,610,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)**			**87,327,000**		**119,610,000**
ID9900	**MARITIME AFFAIRS SECRETARIAT**					
045301- A01	**Employees Related Expenses**			**141,000,000**	**163,411,000**	**151,000,000**
045301- A011	Pay	124	124	80,000,000	66,975,000	63,650,000
045301- A011-1	Pay of Officers	(43)	(43)	(52,000,000)	(44,140,000)	(39,150,000)
045301- A011-2	Pay of Other Staff	(81)	(81)	(28,000,000)	(22,835,000)	(24,500,000)
045301- A012	Allowances			61,000,000	96,436,000	87,350,000
045301- A012-1	Regular Allowances			(50,000,000)	(77,529,000)	(77,350,000)
045301- A012-2	Other Allowances (Excluding TA)			(11,000,000)	(18,907,000)	(10,000,000)
045301- A03	**Operating Expenses**			**205,500,000**	**170,774,000**	**307,570,000**
045301- A032	Communications			6,350,000	5,294,000	6,500,000
045301- A033	Utilities			77,200,000	12,405,000	17,600,000
045301- A034	Occupancy Costs			17,200,000	20,065,000	20,200,000
045301- A038	Travel & Transportation			19,200,000	18,850,000	31,600,000
045301- A039	General			85,550,000	114,160,000	231,670,000
045301- A04	**Employees Retirement Benefits**			**5,001,000**	**3,929,000**	**3,100,000**
045301- A041	Pension			5,001,000	3,929,000	3,100,000
045301- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**	**7,000,000**	**7,000,000**

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045301- A052	Grants Domestic			7,000,000	7,000,000	7,000,000
045301- A09	**Physical Assets**			**3,600,000**		**8,300,000**
045301- A092	Computer Equipment			3,600,000		3,600,000
045301- A095	Purchase of Transport					3,200,000
045301- A096	Purchase of Plant and Machinery					500,000
045301- A097	Purchase of Furniture and Fixture					1,000,000
045301- A13	**Repairs and Maintenance**			**12,500,000**	**7,216,000**	**14,300,000**
045301- A130	Transport			2,800,000	2,100,000	3,000,000
045301- A131	Machinery and Equipment			3,200,000	1,507,000	4,000,000
045301- A132	Furniture and Fixture			2,200,000	1,209,000	3,000,000
045301- A133	Buildings and Structure			2,000,000	1,200,000	2,000,000
045301- A137	Computer Equipment			1,800,000	1,200,000	1,800,000
045301- A138	General			500,000		500,000
Total-	**MARITIME AFFAIRS SECRETARIAT**			**374,601,000**	**352,330,000**	**491,270,000**
045301	Total- PORT AND SHIPPPING			461,928,000	352,330,000	621,880,000
0453	Total- Water Transport			461,928,000	352,330,000	621,880,000
045	Total- Construction and Transport			461,928,000	352,330,000	621,880,000
04	Total- Economic Affairs			461,928,000	352,330,000	621,880,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**461,928,000**	**352,330,000**	**621,880,000**

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 ADMINISTRATIVE TRAINING :					
KA3195 PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)					
019101- A01 Employees Related Expenses			**182,685,000**	**204,322,000**	**204,000,000**
019101- A011 Pay			67,963,000	67,963,000	82,546,000
019101- A011-1 Pay of Officers			(23,387,000)	(23,387,000)	(35,118,000)
019101- A011-2 Pay of Other Staff			(44,576,000)	(44,576,000)	(47,428,000)
019101- A012 Allowances			114,722,000	136,359,000	121,454,000
019101- A012-1 Regular Allowances			(41,329,000)	(62,966,000)	(90,454,000)
019101- A012-2 Other Allowances (Excluding TA)			(73,393,000)	(73,393,000)	(31,000,000)
019101- A03 Operating Expenses			**51,193,000**	**51,193,000**	**57,000,000**
019101- A039 General			51,193,000	51,193,000	57,000,000
Total- PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)			**233,878,000**	**255,515,000**	**261,000,000**
019101 Total- ADMINISTRATIVE TRAINING			233,878,000	255,515,000	261,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			233,878,000	255,515,000	261,000,000
019 Total- General Public Service Not Elsewhere Defined			233,878,000	255,515,000	261,000,000
01 Total- General Public Service			233,878,000	255,515,000	261,000,000
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0425 Fishing:					
042501 ADMINISTRATION :					
KA3194 KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)					
042501- A01 Employees Related Expenses			**40,000,000**	**48,527,000**	**48,000,000**
042501- A011 Pay			23,386,000	23,386,000	26,011,000
042501- A011-1 Pay of Officers			(9,555,000)	(9,555,000)	(10,477,000)
042501- A011-2 Pay of Other Staff			(13,831,000)	(13,831,000)	(15,534,000)
042501- A012 Allowances			16,614,000	25,141,000	21,989,000
042501- A012-1 Regular Allowances			(16,614,000)	(25,141,000)	(21,989,000)
042501- A03 Operating Expenses			**63,000,000**	**63,000,000**	**68,000,000**
042501- A039 General			63,000,000	63,000,000	68,000,000
Total- KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)			**103,000,000**	**111,527,000**	**116,000,000**

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3196 MARINE FISHERIES DEPARTMENT						
042501- A01	**Employees Related Expenses**			**113,900,000**	**127,855,000**	**120,000,000**
042501- A011	Pay	239	239	63,202,000	63,008,000	64,536,000
042501- A011-1	Pay of Officers	(50)	(50)	(20,300,000)	(20,215,000)	(16,884,000)
042501- A011-2	Pay of Other Staff	(189)	(189)	(42,902,000)	(42,793,000)	(47,652,000)
042501- A012	Allowances			50,698,000	64,847,000	55,464,000
042501- A012-1	Regular Allowances			(44,611,000)	(58,760,000)	(55,424,000)
042501- A012-2	Other Allowances (Excluding TA)			(6,087,000)	(6,087,000)	(40,000)
042501- A03	**Operating Expenses**			**62,450,000**	**33,023,000**	**38,230,000**
042501- A032	Communications			1,300,000	819,000	1,300,000
042501- A033	Utilities			4,910,000	2,755,000	4,620,000
042501- A034	Occupancy Costs			15,950,000	15,461,000	23,600,000
042501- A038	Travel & Transportation			4,120,000	3,520,000	3,400,000
042501- A039	General			36,170,000	10,468,000	5,310,000
042501- A04	**Employees Retirement Benefits**			**4,300,000**	**3,716,000**	**2,230,000**
042501- A041	Pension			4,300,000	3,716,000	2,230,000
042501- A05	**Grants, Subsidies and Write off Loans**			**140,000**	**140,000**	**70,000**
042501- A052	Grants Domestic			140,000	140,000	70,000
042501- A09	**Physical Assets**					**10,500,000**
042501- A092	Computer Equipment					4,500,000
042501- A095	Purchase of Transport					4,500,000
042501- A096	Purchase of Plant and Machinery					1,500,000
042501- A13	**Repairs and Maintenance**			**10,550,000**	**3,285,000**	**18,970,000**
042501- A130	Transport			500,000	360,000	500,000
042501- A131	Machinery and Equipment			1,800,000	1,255,000	2,000,000
042501- A132	Furniture and Fixture			750,000	750,000	1,000,000
042501- A133	Buildings and Structure			6,000,000		12,000,000
042501- A137	Computer Equipment			900,000	900,000	970,000
042501- A139	Telecommunication Works			600,000	20,000	2,500,000
Total-	**MARINE FISHERIES DEPARTMENT**			**191,340,000**	**168,019,000**	**190,000,000**
042501	Total- ADMINISTRATION			294,340,000	279,546,000	306,000,000
0425	Total- Fishing			294,340,000	279,546,000	306,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			294,340,000	279,546,000	306,000,000

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
KA3190	**DIRECTOR GENERAL PORTS & SHIPPING**					
045301- A01	**Employees Related Expenses**			**89,580,000**	**100,728,000**	**88,287,000**
045301- A011	Pay	86	86	46,454,000	46,454,000	37,594,000
045301- A011-1	Pay of Officers	(23)	(23)	(26,926,000)	(26,926,000)	(23,634,000)
045301- A011-2	Pay of Other Staff	(63)	(63)	(19,528,000)	(19,528,000)	(13,960,000)
045301- A012	Allowances			43,126,000	54,274,000	50,693,000
045301- A012-1	Regular Allowances			(36,026,000)	(47,174,000)	(44,493,000)
045301- A012-2	Other Allowances (Excluding TA)			(7,100,000)	(7,100,000)	(6,200,000)
045301- A03	**Operating Expenses**			**61,934,000**	**41,444,000**	**65,125,000**
045301- A032	Communications			1,908,000	1,142,000	2,658,000
045301- A033	Utilities			16,180,000	7,313,000	16,180,000
045301- A034	Occupancy Costs			35,000,000	24,194,000	35,000,000
045301- A038	Travel & Transportation			4,340,000	4,865,000	6,781,000
045301- A039	General			4,506,000	3,930,000	4,506,000
045301- A04	**Employees Retirement Benefits**			**550,000**	**276,000**	**3,655,000**
045301- A041	Pension			550,000	276,000	3,655,000
045301- A05	**Grants, Subsidies and Write off Loans**			**1,200,000**	**1,200,000**	
045301- A052	Grants Domestic			1,200,000	1,200,000	
045301- A13	**Repairs and Maintenance**			**1,520,000**	**1,520,000**	**1,220,000**
045301- A131	Machinery and Equipment			700,000	700,000	500,000
045301- A132	Furniture and Fixture			300,000	300,000	200,000
045301- A137	Computer Equipment			520,000	520,000	520,000
Total-	**DIRECTOR GENERAL PORTS & SHIPPING**			**154,784,000**	**145,168,000**	**158,287,000**
KA3192	**MERCANTILE MARINE DEPARTMENT (MAIN)**					
045301- A01	**Employees Related Expenses**			**53,361,000**	**62,048,000**	**53,495,000**
045301- A011	Pay	79	79	32,440,000	34,245,000	31,836,000
045301- A011-1	Pay of Officers	(62)	(11)	(12,830,000)	(16,474,000)	(15,686,000)
045301- A011-2	Pay of Other Staff	(17)	(68)	(19,610,000)	(17,771,000)	(16,150,000)

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A012	Allowances			20,921,000	27,803,000	21,659,000
045301- A012-1	Regular Allowances			(18,916,000)	(26,001,000)	(19,554,000)
045301- A012-2	Other Allowances (Excluding TA)			(2,005,000)	(1,802,000)	(2,105,000)
045301- A03	**Operating Expenses**			**20,295,000**	**19,573,000**	**21,830,000**
045301- A032	Communications			570,000	517,000	525,000
045301- A033	Utilities			2,000,000	2,367,000	3,300,000
045301- A034	Occupancy Costs			9,525,000	9,832,000	10,025,000
045301- A038	Travel & Transportation			3,000,000	1,962,000	2,920,000
045301- A039	General			5,200,000	4,895,000	5,060,000
045301- A04	**Employees Retirement Benefits**			**2,000,000**	**1,879,000**	**1,200,000**
045301- A041	Pension			2,000,000	1,879,000	1,200,000
045301- A05	**Grants, Subsidies and Write off Loans**			**1,000,000**	**5,900,000**	**3,000,000**
045301- A052	Grants Domestic			1,000,000	5,900,000	3,000,000
045301- A09	**Physical Assets**					**1,310,000**
045301- A092	Computer Equipment					50,000
045301- A095	Purchase of Transport					1,000,000
045301- A096	Purchase of Plant and Machinery					250,000
045301- A097	Purchase of Furniture and Fixture					10,000
045301- A13	**Repairs and Maintenance**			**4,064,000**	**1,463,000**	**2,660,000**
045301- A130	Transport			654,000	563,000	200,000
045301- A131	Machinery and Equipment			400,000	400,000	150,000
045301- A132	Furniture and Fixture			200,000	200,000	50,000
045301- A133	Buildings and Structure			2,500,000		2,000,000
045301- A137	Computer Equipment			310,000	300,000	260,000
Total-	**MERCANTILE MARINE DEPARTMENT (MAIN)**			**80,720,000**	**90,863,000**	**83,495,000**
KA4023	**GOVERNMENT SHIPPING OFFICE**					
045301- A01	**Employees Related Expenses**			**7,634,000**	**9,090,000**	**5,008,000**
045301- A011	Pay	27	27	4,559,000	4,748,000	2,065,000
045301- A011-1	Pay of Officers	(3)	(3)	(2,182,000)	(2,182,000)	
045301- A011-2	Pay of Other Staff	(24)	(24)	(2,377,000)	(2,566,000)	(2,065,000)

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A012	Allowances			3,075,000	4,342,000	2,943,000
045301- A012-1	Regular Allowances			(2,174,000)	(3,441,000)	(2,443,000)
045301- A012-2	Other Allowances (Excluding TA)			(901,000)	(901,000)	(500,000)
045301- A03	**Operating Expenses**			**15,387,000**	**12,407,000**	**15,110,000**
045301- A032	Communications			2,051,000	2,035,000	2,100,000
045301- A033	Utilities			1,811,000	1,255,000	1,800,000
045301- A034	Occupancy Costs			2,524,000	1,032,000	2,010,000
045301- A038	Travel & Transportation			2,900,000	1,084,000	1,600,000
045301- A039	General			6,101,000	7,001,000	7,600,000
045301- A04	**Employees Retirement Benefits**			**1,001,000**	**1,001,000**	**10,000**
045301- A041	Pension			1,001,000	1,001,000	10,000
045301- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
045301- A052	Grants Domestic			4,000	4,000	
045301- A09	**Physical Assets**			**1,004,000**	**604,000**	**4,450,000**
045301- A092	Computer Equipment			1,001,000	601,000	1,200,000
045301- A095	Purchase of Transport			1,000	1,000	
045301- A096	Purchase of Plant and Machinery			1,000	1,000	2,500,000
045301- A097	Purchase of Furniture and Fixture			1,000	1,000	750,000
045301- A13	**Repairs and Maintenance**			**3,000,000**	**2,700,000**	**2,400,000**
045301- A130	Transport			500,000	300,000	500,000
045301- A131	Machinery and Equipment			500,000	500,000	500,000
045301- A132	Furniture and Fixture			500,000	800,000	300,000
045301- A133	Buildings and Structure			500,000	300,000	500,000
045301- A137	Computer Equipment			1,000,000	800,000	600,000
Total-	**GOVERNMENT SHIPPING OFFICE**			**28,030,000**	**25,806,000**	**26,978,000**
045301	Total- PORT AND SHIPPPING			263,534,000	261,837,000	268,760,000
0453	Total- Water Transport			263,534,000	261,837,000	268,760,000
045	Total- Construction and Transport			263,534,000	261,837,000	268,760,000
04	Total- Economic Affairs			557,874,000	541,383,000	574,760,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**791,752,000**	**796,898,000**	**835,760,000**

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
045 Construction and Transport:					
0453 Water Transport:					
045301 PORT AND SHIPPPING :					
GR0208 MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR					
045301- A01 Employees Related Expenses			**14,000,000**	**16,141,000**	**16,000,000**
045301- A011 Pay	19	19	8,000,000	8,000,000	7,290,000
045301- A011-1 Pay of Officers	(16)	(15)	(1,500,000)	(1,500,000)	(1,435,000)
045301- A011-2 Pay of Other Staff	(3)	(4)	(6,500,000)	(6,500,000)	(5,855,000)
045301- A012 Allowances			6,000,000	8,141,000	8,710,000
045301- A012-1 Regular Allowances			(5,427,000)	(7,568,000)	(8,080,000)
045301- A012-2 Other Allowances (Excluding TA)			(573,000)	(573,000)	(630,000)
045301- A03 Operating Expenses			**1,270,000**	**404,000**	**1,140,000**
045301- A032 Communications			90,000	19,000	50,000
045301- A033 Utilities			70,000		50,000
045301- A034 Occupancy Costs			360,000	181,000	405,000
045301- A038 Travel & Transportation			550,000	135,000	450,000
045301- A039 General			200,000	69,000	185,000
045301- A04 Employees Retirement Benefits			**105,000**		**200,000**
045301- A041 Pension			105,000		200,000
045301- A05 Grants, Subsidies and Write off Loans			**20,000**		**20,000**
045301- A052 Grants Domestic			20,000		20,000
045301- A13 Repairs and Maintenance			**635,000**	**350,000**	**500,000**
045301- A130 Transport			300,000	300,000	200,000
045301- A131 Machinery and Equipment			110,000		100,000
045301- A132 Furniture and Fixture			100,000		100,000
045301- A137 Computer Equipment			125,000	50,000	100,000
Total- MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR			**16,030,000**	**16,895,000**	**17,860,000**
045301 Total- PORT AND SHIPPPING			16,030,000	16,895,000	17,860,000
0453 Total- Water Transport			16,030,000	16,895,000	17,860,000
045 Total- Construction and Transport			16,030,000	16,895,000	17,860,000

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046 Communications:					
0461 Communications:					
046101 ADMINISTRATION :					
GR0132 PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR					
046101- A03 Operating Expenses					**87,000,000**
046101- A039 General					87,000,000
Total- PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR					**87,000,000**
GR0209 GWADAR PORT AUTHORITY (AUTONOMOUS)					
046101- A01 Employees Related Expenses			**247,905,000**	**293,081,000**	**258,000,000**
046101- A011 Pay			150,111,000	150,111,000	149,378,000
046101- A011-1 Pay of Officers			(69,700,000)	(69,700,000)	(65,180,000)
046101- A011-2 Pay of Other Staff			(80,411,000)	(80,411,000)	(84,198,000)
046101- A012 Allowances			97,794,000	142,970,000	108,622,000
046101- A012-1 Regular Allowances			(43,083,000)	(88,259,000)	(89,702,000)
046101- A012-2 Other Allowances (Excluding TA)			(54,711,000)	(54,711,000)	(18,920,000)
046101- A03 Operating Expenses			**518,588,000**	**474,549,000**	**314,968,000**
046101- A039 General			518,588,000	474,549,000	314,968,000
Total- GWADAR PORT AUTHORITY (AUTONOMOUS)			**766,493,000**	**767,630,000**	**572,968,000**
046101 Total- ADMINISTRATION			766,493,000	767,630,000	659,968,000
0461 Total- Communications			766,493,000	767,630,000	659,968,000
046 Total- Communications			766,493,000	767,630,000	659,968,000
04 Total- Economic Affairs			782,523,000	784,525,000	677,828,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**782,523,000**	**784,525,000**	**677,828,000**

NO. 072.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
045 Construction and Transport:					
0453 Water Transport:					
045301 PORT AND SHIPPPING :					
HQ2230 MARITIME COORDINATOR LONDON					
045301- A01 Employees Related Expenses			**20,000,000**	**39,220,000**	**15,000,000**
045301- A011 Pay	1	1	800,000	1,420,000	460,000
045301- A011-1 Pay of Officers	(1)	(1)	(800,000)	(1,420,000)	(460,000)
045301- A012 Allowances			19,200,000	37,800,000	14,540,000
045301- A012-1 Regular Allowances			(19,200,000)	(37,800,000)	(14,540,000)
Total- MARITIME COORDINATOR LONDON			**20,000,000**	**39,220,000**	**15,000,000**
045301 Total- PORT AND SHIPPPING			20,000,000	39,220,000	15,000,000
0453 Total- Water Transport			20,000,000	39,220,000	15,000,000
045 Total- Construction and Transport			20,000,000	39,220,000	15,000,000
04 Total- Economic Affairs			20,000,000	39,220,000	15,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**20,000,000**	**39,220,000**	**15,000,000**
TOTAL - DEMAND			**2,056,203,000**	**1,972,973,000**	**2,150,468,000**

2072

SECTION XXIII

MINISTRY OF NARCOTICS CONTROL

****

	2024-2025 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Narcotics Control.	
Current Expenditure on Revenue Account.	
73 Narcotics Control Division	**7,603,952**
Total :	**7,603,952**

NO. 073.- NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 073
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION.**

Voted Rs. 7,603,952,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	5,091,074,000	5,065,546,000	7,549,625,000
074	Public Health Services	32,000,000	57,529,000	54,327,000
	Total	**5,123,074,000**	**5,123,075,000**	**7,603,952,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,870,890,000**	**3,176,430,000**	**3,608,879,000**
A011	Pay	1,267,808,000	1,413,995,000	1,298,225,000
A011-1	Pay of Officers	(270,664,000)	(345,458,000)	(294,530,000)
A011-2	Pay of Other Staff	(997,144,000)	(1,068,537,000)	(1,003,695,000)
A012	Allowances	1,603,082,000	1,762,435,000	2,310,654,000
A012-1	Regular Allowances	(1,442,732,000)	(1,601,876,000)	(2,144,264,000)
A012-2	Other Allowances (Excluding TA)	(160,350,000)	(160,559,000)	(166,390,000)
A03	**Operating Expenses**	**1,802,136,000**	**1,308,372,000**	**2,328,861,000**
A04	**Employees Retirement Benefits**	**85,334,000**	**26,560,000**	**166,717,000**
A05	**Grants, Subsidies and Write off Loans**	**82,289,000**	**95,104,000**	**1,600,000**
A06	**Transfers**	**207,000,000**	**357,001,000**	**400,100,000**
A09	**Physical Assets**	**7,670,000**	**64,075,000**	**8,220,000**
A13	**Repairs and Maintenance**	**67,755,000**	**95,533,000**	**1,089,575,000**
	Total	**5,123,074,000**	**5,123,075,000**	**7,603,952,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032110	**Narcotics Control Administration :**					
IB2464	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
032110- A03	**Operating Expenses**					**10,000,000**
032110- A037	Consultancy and Contractual Work					10,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**10,000,000**
IB3288	**NATIONAL FUND FOR CONTROL OF DRUG ABUSE**					
032110- A03	**Operating Expenses**			**100,000**	**100,000**	**100,000**
032110- A039	General			100,000	100,000	100,000
Total-	**NATIONAL FUND FOR CONTROL OF DRUG ABUSE**			**100,000**	**100,000**	**100,000**
IB3289	**ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI**					
032110- A01	**Employees Related Expenses**			**472,148,000**	**617,276,000**	**611,600,000**
032110- A011	Pay	564	564	250,760,000	287,321,000	262,320,000
032110- A011-1	Pay of Officers	(124)	(124)	(101,410,000)	(122,471,000)	(111,460,000)
032110- A011-2	Pay of Other Staff	(440)	(440)	(149,350,000)	(164,850,000)	(150,860,000)
032110- A012	Allowances			221,388,000	329,955,000	349,280,000
032110- A012-1	Regular Allowances			(188,088,000)	(296,655,000)	(314,180,000)
032110- A012-2	Other Allowances (Excluding TA)			(33,300,000)	(33,300,000)	(35,100,000)
032110- A03	**Operating Expenses**			**1,136,602,000**	**434,876,000**	**1,504,600,000**
032110- A032	Communications			7,250,000	7,544,000	7,250,000
032110- A033	Utilities			47,500,000	52,518,000	50,500,000
032110- A034	Occupancy Costs			153,950,000	101,601,000	178,950,000
032110- A036	Motor Vehicles			3,000,000	1,817,000	3,000,000
032110- A038	Travel & Transportation			512,402,000	215,283,000	824,400,000
032110- A039	General			412,500,000	56,113,000	440,500,000
032110- A04	**Employees Retirement Benefits**			**71,697,000**	**10,414,000**	**147,867,000**
032110- A041	Pension			71,697,000	10,414,000	147,867,000
032110- A05	**Grants, Subsidies and Write off Loans**			**18,754,000**	**25,854,000**	**100,000**
032110- A052	Grants Domestic			18,754,000	25,854,000	100,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A06	**Transfers**			**197,000,000**		**400,000,000**
032110- A061	Scholarship			197,000,000		400,000,000
032110- A09	**Physical Assets**			**3,850,000**	**51,137,000**	**3,850,000**
032110- A092	Computer Equipment			1,350,000	2,687,000	1,350,000
032110- A094	Other Stores and Stocks				450,000	
032110- A096	Purchase of Plant and Machinery				45,000,000	
032110- A098	Purchase of Other Assets			2,500,000	3,000,000	2,500,000
032110- A13	**Repairs and Maintenance**			**24,650,000**	**34,130,000**	**30,550,000**
032110- A130	Transport			18,000,000	20,000,000	18,000,000
032110- A131	Machinery and Equipment			4,000,000	5,000,000	4,000,000
032110- A132	Furniture and Fixture			1,000,000	1,480,000	1,000,000
032110- A133	Buildings and Structure			100,000	6,100,000	6,000,000
032110- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
032110- A138	General			550,000	550,000	550,000
Total-	**ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI**			**1,924,701,000**	**1,173,687,000**	**2,698,567,000**
IB3290 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI						
032110- A01	**Employees Related Expenses**			**19,000,000**	**23,024,000**	**21,662,000**
032110- A011	Pay	45	45	10,240,000	11,180,000	9,690,000
032110- A011-1	Pay of Officers	(15)	(15)	(1,130,000)	(1,570,000)	(1,080,000)
032110- A011-2	Pay of Other Staff	(30)	(30)	(9,110,000)	(9,610,000)	(8,610,000)
032110- A012	Allowances			8,760,000	11,844,000	11,972,000
032110- A012-1	Regular Allowances			(7,760,000)	(10,844,000)	(10,972,000)
032110- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
032110- A03	**Operating Expenses**			**4,000,000**	**2,784,000**	**4,000,000**
032110- A032	Communications			50,000		50,000
032110- A033	Utilities			400,000		400,000
032110- A034	Occupancy Costs			2,200,000	1,434,000	2,200,000
032110- A038	Travel & Transportation			1,250,000	1,250,000	1,250,000
032110- A039	General			100,000	100,000	100,000
032110- A13	**Repairs and Maintenance**			**3,000,000**	**3,000,000**	**1,005,000,000**
032110- A130	Transport			3,000,000	3,000,000	1,005,000,000
Total-	**ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI**			**26,000,000**	**28,808,000**	**1,030,662,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3291	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI**					
032110- A01	**Employees Related Expenses**			**249,000,000**	**310,178,000**	**322,438,000**
032110- A011	Pay	379	379	121,905,000	140,605,000	126,840,000
032110- A011-1	Pay of Officers	(57)	(57)	(20,245,000)	(32,245,000)	(25,225,000)
032110- A011-2	Pay of Other Staff	(322)	(322)	(101,660,000)	(108,360,000)	(101,615,000)
032110- A012	Allowances			127,095,000	169,573,000	195,598,000
032110- A012-1	Regular Allowances			(112,575,000)	(155,053,000)	(180,078,000)
032110- A012-2	Other Allowances (Excluding TA)			(14,520,000)	(14,520,000)	(15,520,000)
032110- A03	**Operating Expenses**			**96,240,000**	**147,266,000**	**129,520,000**
032110- A032	Communications			910,000	1,410,000	1,410,000
032110- A033	Utilities			5,300,000	7,550,000	9,450,000
032110- A034	Occupancy Costs			28,160,000	53,073,000	44,675,000
032110- A036	Motor Vehicles			250,000	250,000	250,000
032110- A038	Travel & Transportation			36,070,000	46,102,000	45,102,000
032110- A039	General			25,550,000	38,881,000	28,633,000
032110- A04	**Employees Retirement Benefits**			**1,050,000**	**1,278,000**	**150,000**
032110- A041	Pension			1,050,000	1,278,000	150,000
032110- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**6,200,000**	
032110- A052	Grants Domestic			6,200,000	6,200,000	
032110- A06	**Transfers**				**18,222,000**	
032110- A061	Scholarship				18,222,000	
032110- A09	**Physical Assets**			**500,000**	**500,000**	**500,000**
032110- A092	Computer Equipment			500,000	500,000	500,000
032110- A13	**Repairs and Maintenance**			**2,210,000**	**3,610,000**	**4,930,000**
032110- A130	Transport			1,500,000	2,700,000	2,200,000
032110- A131	Machinery and Equipment			250,000	450,000	500,000
032110- A132	Furniture and Fixture			230,000	230,000	500,000
032110- A133	Buildings and Structure					1,500,000
032110- A137	Computer Equipment			230,000	230,000	230,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI**			**355,200,000**	**487,254,000**	**457,538,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3293 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)HE						
032110- A06	**Transfers**			**10,000,000**	**10,000,000**	**100,000**
032110- A064	Other Transfer Payments			10,000,000	10,000,000	100,000
Total-	**PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)**			**10,000,000**	**10,000,000**	**100,000**
IB9276 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)						
032110- A01	**Employees Related Expenses**			**326,523,000**		**400,281,000**
032110- A012	Allowances			326,523,000		400,281,000
032110- A012-1	Regular Allowances			(326,523,000)		(400,281,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)**			**326,523,000**		**400,281,000**
ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)						
032110- A01	**Employees Related Expenses**			**127,219,000**	**131,079,000**	**150,000,000**
032110- A011	Pay	123	121	63,465,000	58,176,000	60,920,000
032110- A011-1	Pay of Officers	(29)	(29)	(31,059,000)	(28,897,000)	(30,900,000)
032110- A011-2	Pay of Other Staff	(94)	(92)	(32,406,000)	(29,279,000)	(30,020,000)
032110- A012	Allowances			63,754,000	72,903,000	89,080,000
032110- A012-1	Regular Allowances			(54,594,000)	(63,828,000)	(80,780,000)
032110- A012-2	Other Allowances (Excluding TA)			(9,160,000)	(9,075,000)	(8,300,000)
032110- A03	**Operating Expenses**			**71,139,000**	**64,420,000**	**87,000,000**
032110- A032	Communications			5,500,000	5,500,000	5,700,000
032110- A033	Utilities			23,000,000	16,675,000	10,000,000
032110- A034	Occupancy Costs			15,054,000	15,054,000	25,000,000
032110- A036	Motor Vehicles			100,000	100,000	
032110- A038	Travel & Transportation			7,385,000	9,427,000	24,100,000
032110- A039	General			20,100,000	17,664,000	22,200,000
032110- A04	**Employees Retirement Benefits**			**1,957,000**	**1,845,000**	**13,000,000**
032110- A041	Pension			1,957,000	1,845,000	13,000,000
032110- A05	**Grants, Subsidies and Write off Loans**			**1,635,000**	**1,841,000**	**1,500,000**
032110- A052	Grants Domestic			1,635,000	1,841,000	1,500,000
032110- A09	**Physical Assets**				**6,555,000**	
032110- A092	Computer Equipment				6,320,000	

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A095	Purchase of Transport				235,000	
032110- A13	**Repairs and Maintenance**			**6,900,000**	**6,970,000**	**10,500,000**
032110- A130	Transport			1,500,000	1,500,000	2,000,000
032110- A131	Machinery and Equipment			1,500,000	1,500,000	3,000,000
032110- A132	Furniture and Fixture			1,735,000	1,765,000	3,000,000
032110- A133	Buildings and Structure			1,385,000	1,425,000	1,000,000
032110- A137	Computer Equipment			500,000	500,000	1,000,000
032110- A138	General			280,000	280,000	500,000
Total-	**NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)**			**208,850,000**	**212,710,000**	**262,000,000**
032110 Total-	Narcotics Control Administration			2,851,374,000	1,912,559,000	4,859,248,000
0321 Total-	Police			2,851,374,000	1,912,559,000	4,859,248,000
032 Total-	Police			2,851,374,000	1,912,559,000	4,859,248,000
03 Total-	Public Order And Safety Affairs			2,851,374,000	1,912,559,000	4,859,248,000
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others(other health facilities & prevent :**					
IB3292	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD**					
074120- A01	**Employees Related Expenses**			**6,000,000**	**11,962,000**	**15,197,000**
074120- A011	Pay	24	24	4,000,000	6,045,000	5,250,000
074120- A011-1	Pay of Officers	(12)	(12)	(1,500,000)	(4,545,000)	(4,050,000)
074120- A011-2	Pay of Other Staff	(12)	(12)	(2,500,000)	(1,500,000)	(1,200,000)
074120- A012	Allowances			2,000,000	5,917,000	9,947,000
074120- A012-1	Regular Allowances			(1,200,000)	(5,117,000)	(9,147,000)
074120- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(800,000)
074120- A03	**Operating Expenses**			**14,550,000**	**20,970,000**	**19,379,000**
074120- A032	Communications			200,000	70,000	70,000
074120- A033	Utilities			1,250,000	1,900,000	2,200,000
074120- A034	Occupancy Costs			4,500,000	5,860,000	5,969,000
074120- A038	Travel & Transportation			1,100,000	3,100,000	1,900,000
074120- A039	General			7,500,000	10,040,000	9,240,000
074120- A09	**Physical Assets**				**1,000,000**	**800,000**
074120- A094	Other Stores and Stocks				1,000,000	800,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
074120- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**450,000**
074120- A130	Transport			450,000	450,000	450,000
Total-	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD**			**21,000,000**	**34,382,000**	**35,826,000**
074120	Total- Others(other health facilities & prevent			21,000,000	34,382,000	35,826,000
0741	Total- Public Health Services			21,000,000	34,382,000	35,826,000
074	Total- Public Health Services			21,000,000	34,382,000	35,826,000
07	Total- Health			21,000,000	34,382,000	35,826,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,872,374,000**	**1,946,941,000**	**4,895,074,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032110 Narcotics Control Administration :					
LO1605 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE					
032110- A01 Employees Related Expenses			**446,000,000**	**529,658,000**	**531,729,000**
032110- A011 Pay	634	634	218,000,000	236,260,000	218,065,000
032110- A011-1 Pay of Officers	(73)	(73)	(27,120,000)	(40,240,000)	(27,905,000)
032110- A011-2 Pay of Other Staff	(561)	(561)	(190,880,000)	(196,020,000)	(190,160,000)
032110- A012 Allowances			228,000,000	293,398,000	313,664,000
032110- A012-1 Regular Allowances			(203,950,000)	(268,348,000)	(287,164,000)
032110- A012-2 Other Allowances (Excluding TA)			(24,050,000)	(25,050,000)	(26,500,000)
032110- A03 Operating Expenses			**131,040,000**	**164,583,000**	**155,001,000**
032110- A032 Communications			2,450,000	2,680,000	2,430,000
032110- A033 Utilities			11,850,000	17,150,000	15,650,000
032110- A034 Occupancy Costs			45,710,000	57,543,000	56,246,000
032110- A036 Motor Vehicles			150,000		
032110- A038 Travel & Transportation			42,350,000	53,350,000	47,750,000
032110- A039 General			28,530,000	33,860,000	32,925,000
032110- A04 Employees Retirement Benefits			**3,000,000**	**4,200,000**	**1,500,000**
032110- A041 Pension			3,000,000	4,200,000	1,500,000
032110- A05 Grants, Subsidies and Write off Loans			**5,900,000**	**8,800,000**	
032110- A052 Grants Domestic			5,900,000	8,800,000	
032110- A06 Transfers				**17,084,000**	
032110- A061 Scholarship				17,084,000	
032110- A09 Physical Assets			**400,000**	**2,750,000**	**650,000**
032110- A092 Computer Equipment			400,000	950,000	650,000
032110- A096 Purchase of Plant and Machinery				1,800,000	
032110- A13 Repairs and Maintenance			**4,560,000**	**7,745,000**	**5,560,000**
032110- A130 Transport			3,000,000	5,425,000	4,000,000
032110- A131 Machinery and Equipment			1,000,000	1,760,000	1,000,000
032110- A132 Furniture and Fixture			310,000	310,000	310,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032110- A137		Computer Equipment			200,000	200,000	200,000
032110- A138		General			50,000	50,000	50,000
Total-		**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE**			**590,900,000**	**734,820,000**	**694,440,000**
032110	Total-	Narcotics Control Administration			590,900,000	734,820,000	694,440,000
0321	Total-	Police			590,900,000	734,820,000	694,440,000
032	Total-	Police			590,900,000	734,820,000	694,440,000
03	Total-	Public Order And Safety Affairs			590,900,000	734,820,000	694,440,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**590,900,000**	**734,820,000**	**694,440,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032110	**Narcotics Control Administration :**					
PR1371	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR**					
032110- A01	**Employees Related Expenses**			**338,000,000**	**419,932,000**	**420,676,000**
032110- A011	Pay	498	498	167,730,000	184,930,000	169,945,000
032110- A011-1	Pay of Officers	(54)	(54)	(20,120,000)	(30,120,000)	(22,135,000)
032110- A011-2	Pay of Other Staff	(444)	(444)	(147,610,000)	(154,810,000)	(147,810,000)
032110- A012	Allowances			170,270,000	235,002,000	250,731,000
032110- A012-1	Regular Allowances			(152,490,000)	(217,222,000)	(232,701,000)
032110- A012-2	Other Allowances (Excluding TA)			(17,780,000)	(17,780,000)	(18,030,000)
032110- A03	**Operating Expenses**			**86,150,000**	**130,023,000**	**110,585,000**
032110- A032	Communications			1,570,000	1,620,000	1,420,000
032110- A033	Utilities			10,550,000	14,550,000	12,300,000
032110- A034	Occupancy Costs			20,200,000	39,159,000	28,951,000
032110- A038	Travel & Transportation			31,900,000	45,100,000	41,650,000
032110- A039	General			21,930,000	29,594,000	26,264,000
032110- A04	**Employees Retirement Benefits**			**2,050,000**	**2,050,000**	**1,050,000**
032110- A041	Pension			2,050,000	2,050,000	1,050,000
032110- A05	**Grants, Subsidies and Write off Loans**			**26,400,000**	**24,300,000**	
032110- A052	Grants Domestic			26,400,000	24,300,000	
032110- A06	**Transfers**				**27,356,000**	
032110- A061	Scholarship				27,356,000	
032110- A09	**Physical Assets**			**410,000**	**410,000**	**410,000**
032110- A092	Computer Equipment			410,000	410,000	410,000
032110- A13	**Repairs and Maintenance**			**5,390,000**	**8,390,000**	**6,590,000**
032110- A130	Transport			4,000,000	5,000,000	4,500,000
032110- A131	Machinery and Equipment			500,000	500,000	500,000
032110- A132	Furniture and Fixture			450,000	450,000	450,000
032110- A133	Buildings and Structure			100,000	2,100,000	800,000
032110- A137	Computer Equipment			300,000	300,000	300,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032110- A138		General			40,000	40,000	40,000
Total-		**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR**			**458,400,000**	**612,461,000**	**539,311,000**
032110	Total-	Narcotics Control Administration			458,400,000	612,461,000	539,311,000
0321	Total-	Police			458,400,000	612,461,000	539,311,000
032	Total-	Police			458,400,000	612,461,000	539,311,000
03	Total-	Public Order And Safety Affairs			458,400,000	612,461,000	539,311,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**458,400,000**	**612,461,000**	**539,311,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032110	**Narcotics Control Administration :**					
KA3359	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI**					
032110- A01	**Employees Related Expenses**			**371,000,000**	**469,873,000**	**463,900,000**
032110- A011	Pay	547	547	184,910,000	206,810,000	191,300,000
032110- A011-1	Pay of Officers	(69)	(69)	(33,820,000)	(40,820,000)	(35,320,000)
032110- A011-2	Pay of Other Staff	(478)	(478)	(151,090,000)	(165,990,000)	(155,980,000)
032110- A012	Allowances			186,090,000	263,063,000	272,600,000
032110- A012-1	Regular Allowances			(165,590,000)	(242,563,000)	(251,500,000)
032110- A012-2	Other Allowances (Excluding TA)			(20,500,000)	(20,500,000)	(21,100,000)
032110- A03	**Operating Expenses**			**111,650,000**	**148,322,000**	**143,849,000**
032110- A032	Communications			1,550,000	2,029,000	1,700,000
032110- A033	Utilities			14,500,000	16,300,000	16,100,000
032110- A034	Occupancy Costs			27,200,000	35,884,000	37,850,000
032110- A036	Motor Vehicles			200,000		
032110- A038	Travel & Transportation			42,350,000	56,800,000	60,599,000
032110- A039	General			25,850,000	37,309,000	27,600,000
032110- A04	**Employees Retirement Benefits**			**3,000,000**	**4,244,000**	**2,000,000**
032110- A041	Pension			3,000,000	4,244,000	2,000,000
032110- A05	**Grants, Subsidies and Write off Loans**			**20,500,000**	**21,300,000**	
032110- A052	Grants Domestic			20,500,000	21,300,000	
032110- A06	**Transfers**				**18,209,000**	
032110- A061	Scholarship				18,209,000	
032110- A09	**Physical Assets**			**600,000**	**23,000**	**600,000**
032110- A092	Computer Equipment			600,000	23,000	600,000
032110- A13	**Repairs and Maintenance**			**6,750,000**	**10,250,000**	**8,750,000**
032110- A130	Transport			6,000,000	8,700,000	7,500,000
032110- A131	Machinery and Equipment			300,000	1,100,000	800,000
032110- A132	Furniture and Fixture			200,000	200,000	200,000
032110- A137	Computer Equipment			200,000	200,000	200,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032110- A138		General			50,000	50,000	50,000
Total-		**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI**			**513,500,000**	**672,221,000**	**619,099,000**
032110	Total-	Narcotics Control Administration			513,500,000	672,221,000	619,099,000
0321	Total-	Police			513,500,000	672,221,000	619,099,000
032	Total-	Police			513,500,000	672,221,000	619,099,000
03	Total-	Public Order And Safety Affairs			513,500,000	672,221,000	619,099,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**513,500,000**	**672,221,000**	**619,099,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032110	**Narcotics Control Administration :**					
QA0762 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA						
032110- A01	**Employees Related Expenses**			**333,000,000**	**435,112,000**	**444,450,000**
032110- A011	Pay	581	581	163,348,000	188,328,000	171,165,000
032110- A011-1	Pay of Officers	(73)	(73)	(23,130,000)	(33,130,000)	(25,145,000)
032110- A011-2	Pay of Other Staff	(508)	(508)	(140,218,000)	(155,198,000)	(146,020,000)
032110- A012	Allowances			169,652,000	246,784,000	273,285,000
032110- A012-1	Regular Allowances			(147,132,000)	(224,970,000)	(250,765,000)
032110- A012-2	Other Allowances (Excluding TA)			(22,520,000)	(21,814,000)	(22,520,000)
032110- A03	**Operating Expenses**			**98,180,000**	**123,449,000**	**105,649,000**
032110- A032	Communications			1,690,000	1,610,000	1,400,000
032110- A033	Utilities			6,540,000	10,309,000	8,510,000
032110- A034	Occupancy Costs			23,760,000	28,770,000	29,209,000
032110- A036	Motor Vehicles			400,000		
032110- A038	Travel & Transportation			45,940,000	59,080,000	51,300,000
032110- A039	General			19,850,000	23,680,000	15,230,000
032110- A04	**Employees Retirement Benefits**			**1,020,000**	**1,000,000**	**1,000,000**
032110- A041	Pension			1,020,000	1,000,000	1,000,000
032110- A05	**Grants, Subsidies and Write off Loans**			**2,900,000**	**6,809,000**	
032110- A052	Grants Domestic			2,900,000	6,809,000	
032110- A06	**Transfers**				**266,130,000**	
032110- A061	Scholarship				266,130,000	
032110- A09	**Physical Assets**			**400,000**	**400,000**	**400,000**
032110- A092	Computer Equipment			400,000	400,000	400,000
032110- A13	**Repairs and Maintenance**			**9,400,000**	**13,223,000**	**11,700,000**
032110- A130	Transport			8,000,000	11,523,000	10,000,000
032110- A131	Machinery and Equipment			550,000	850,000	850,000
032110- A132	Furniture and Fixture			300,000	300,000	300,000
032110- A137	Computer Equipment			200,000	200,000	200,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032110- A138	General			350,000	350,000	350,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA**			**444,900,000**	**846,123,000**	**563,199,000**
QA3515 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR						
032110- A01	**Employees Related Expenses**			**84,000,000**	**115,865,000**	**110,640,000**
032110- A011	Pay	241	241	38,050,000	48,050,000	37,200,000
032110- A011-1	Pay of Officers	(26)	(26)	(6,000,000)	(4,000,000)	(5,000,000)
032110- A011-2	Pay of Other Staff	(215)	(215)	(32,050,000)	(44,050,000)	(32,200,000)
032110- A012	Allowances			45,950,000	67,815,000	73,440,000
032110- A012-1	Regular Allowances			(38,440,000)	(60,305,000)	(65,930,000)
032110- A012-2	Other Allowances (Excluding TA)			(7,510,000)	(7,510,000)	(7,510,000)
032110- A03	**Operating Expenses**			**26,340,000**	**27,750,000**	**23,186,000**
032110- A032	Communications			660,000	157,000	660,000
032110- A033	Utilities			2,850,000	5,698,000	4,350,000
032110- A034	Occupancy Costs			6,420,000	4,987,000	4,616,000
032110- A038	Travel & Transportation			7,700,000	11,100,000	9,100,000
032110- A039	General			8,710,000	5,808,000	4,460,000
032110- A04	**Employees Retirement Benefits**			**10,000**		
032110- A041	Pension			10,000		
032110- A09	**Physical Assets**			**1,300,000**	**1,300,000**	**800,000**
032110- A092	Computer Equipment			1,300,000	1,300,000	800,000
032110- A13	**Repairs and Maintenance**			**2,350,000**	**5,450,000**	**3,300,000**
032110- A130	Transport			1,800,000	4,500,000	2,500,000
032110- A131	Machinery and Equipment			250,000	650,000	500,000
032110- A132	Furniture and Fixture			100,000	100,000	100,000
032110- A137	Computer Equipment			100,000	100,000	100,000
032110- A138	General			100,000	100,000	100,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR**			**114,000,000**	**150,365,000**	**137,926,000**
032110	Total- Narcotics Control Administration			558,900,000	996,488,000	701,125,000
0321	Total- Police			558,900,000	996,488,000	701,125,000
032	Total- Police			558,900,000	996,488,000	701,125,000
03	Total- Public Order And Safety Affairs			558,900,000	996,488,000	701,125,000

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others(other health facilities & prevent :**					
QA0763	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA**					
074120- A01	**Employees Related Expenses**			**5,000,000**	**8,627,000**	**8,781,000**
074120- A011	Pay	24	24	2,200,000	3,300,000	2,700,000
074120- A011-1	Pay of Officers	(12)	(12)	(1,000,000)	(2,600,000)	(2,000,000)
074120- A011-2	Pay of Other Staff	(12)	(12)	(1,200,000)	(700,000)	(700,000)
074120- A012	Allowances			2,800,000	5,327,000	6,081,000
074120- A012-1	Regular Allowances			(1,300,000)	(3,827,000)	(4,581,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
074120- A03	**Operating Expenses**			**5,600,000**	**13,890,000**	**9,170,000**
074120- A032	Communications			110,000	70,000	110,000
074120- A033	Utilities			640,000	1,040,000	1,260,000
074120- A034	Occupancy Costs			3,500,000	656,000	1,000,000
074120- A038	Travel & Transportation			650,000	1,394,000	1,050,000
074120- A039	General			700,000	10,730,000	5,750,000
074120- A13	**Repairs and Maintenance**			**400,000**	**630,000**	**550,000**
074120- A130	Transport			100,000	450,000	450,000
074120- A131	Machinery and Equipment			100,000	60,000	100,000
074120- A132	Furniture and Fixture			100,000	60,000	
074120- A137	Computer Equipment			100,000	60,000	
Total-	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA**			**11,000,000**	**23,147,000**	**18,501,000**
074120	Total- Others(other health facilities & prevent			11,000,000	23,147,000	18,501,000
0741	Total- Public Health Services			11,000,000	23,147,000	18,501,000
074	Total- Public Health Services			11,000,000	23,147,000	18,501,000
07	Total- Health			11,000,000	23,147,000	18,501,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**569,900,000**	**1,019,635,000**	**719,626,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032110	**Narcotics Control Administration :**					
GL3463	**ANTI NARCOTICS FORCE POLICE STATION GILGIT**					
032110- A01	**Employees Related Expenses**			**94,000,000**	**103,844,000**	**107,525,000**
032110- A011	Pay	116	116	43,200,000	42,990,000	42,830,000
032110- A011-1	Pay of Officers	(15)	(15)	(4,130,000)	(4,820,000)	(4,310,000)
032110- A011-2	Pay of Other Staff	(101)	(101)	(39,070,000)	(38,170,000)	(38,520,000)
032110- A012	Allowances			50,800,000	60,854,000	64,695,000
032110- A012-1	Regular Allowances			(43,090,000)	(53,144,000)	(56,185,000)
032110- A012-2	Other Allowances (Excluding TA)			(7,710,000)	(7,710,000)	(8,510,000)
032110- A03	**Operating Expenses**			**17,545,000**	**26,939,000**	**23,822,000**
032110- A032	Communications			185,000	115,000	115,000
032110- A033	Utilities			3,200,000	3,700,000	3,200,000
032110- A034	Occupancy Costs			5,060,000	10,114,000	9,097,000
032110- A038	Travel & Transportation			5,000,000	8,051,000	6,500,000
032110- A039	General			4,100,000	4,959,000	4,910,000
032110- A04	**Employees Retirement Benefits**			**1,550,000**	**1,529,000**	**150,000**
032110- A041	Pension			1,550,000	1,529,000	150,000
032110- A09	**Physical Assets**			**210,000**		**210,000**
032110- A092	Computer Equipment			210,000		210,000
032110- A13	**Repairs and Maintenance**			**1,695,000**	**1,685,000**	**1,695,000**
032110- A130	Transport			1,500,000	1,500,000	1,500,000
032110- A131	Machinery and Equipment			50,000	50,000	50,000
032110- A132	Furniture and Fixture			50,000	50,000	50,000
032110- A137	Computer Equipment			85,000	85,000	85,000
032110- A138	General			10,000		10,000
Total-	**ANTI NARCOTICS FORCE POLICE STATION GILGIT**			**115,000,000**	**133,997,000**	**133,402,000**
032110	Total- Narcotics Control Administration			115,000,000	133,997,000	133,402,000
0321	Total- Police			115,000,000	133,997,000	133,402,000
032	Total- Police			115,000,000	133,997,000	133,402,000
03	Total- Public Order And Safety Affairs			115,000,000	133,997,000	133,402,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**115,000,000**	**133,997,000**	**133,402,000**

NO. 073.- FC21N17 NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032110 Narcotics Control Administration :					
HQ2379 NARCOTICS CONTROL DIVISION SECRETARIAT					
032110- A03 Operating Expenses			**3,000,000**	**3,000,000**	**3,000,000**
032110- A039 General			3,000,000	3,000,000	3,000,000
Total- NARCOTICS CONTROL DIVISION SECRETARIAT			**3,000,000**	**3,000,000**	**3,000,000**
032110 Total- Narcotics Control Administration			3,000,000	3,000,000	3,000,000
0321 Total- Police			3,000,000	3,000,000	3,000,000
032 Total- Police			3,000,000	3,000,000	3,000,000
03 Total- Public Order And Safety Affairs			3,000,000	3,000,000	3,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**3,000,000**	**3,000,000**	**3,000,000**
TOTAL - DEMAND			**5,123,074,000**	**5,123,075,000**	**7,603,952,000**

SECTION XXIV

NATIONAL ASSEMBLY AND THE SENATE

****

		2024-2025 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the National Assembly and The Senate.		
Current Expenditure on Revenue Account		
74	**National Assembly**	**12,736,752**
75	**The Senate**	**7,242,166**
	Total :	**19,978,918**

DEMAND NO. 074
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY.**

Total	**Rs.**	**12,736,752,000**
(Charged)	Rs.	7,292,880,000
(Voted)	Rs.	5,443,872,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,308,000,000	8,308,000,000	12,736,752,000
	Total	**8,308,000,000**	**8,308,000,000**	**12,736,752,000**
	(Charged)	4,999,787,000	4,999,787,000	7,292,880,000
	(Voted)	3,308,213,000	3,308,213,000	5,443,872,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,579,571,000**	**5,516,964,000**	**7,719,143,000**
	(Charged)	4,225,487,000	4,225,487,000	5,819,648,000
	(Voted)	1,354,084,000	1,291,477,000	1,899,495,000
A011	Pay	1,528,498,000	1,461,826,000	1,860,999,000
	(Charged)	880,064,000	880,064,000	1,065,345,000
	(Voted)	648,434,000	581,762,000	795,654,000
A011-1	Pay of Officers	(1,101,538,000)	(1,034,866,000)	(1,383,716,000)
	(Charged)	498,734,000	498,734,000	639,407,000
	(Voted)	602,804,000	536,132,000	744,309,000
A011-2	Pay of Other Staff	(426,960,000)	(426,960,000)	(477,283,000)
	(Charged)	381,330,000	381,330,000	425,938,000
	(Voted)	45,630,000	45,630,000	51,345,000
A012	Allowances	4,051,073,000	4,055,138,000	5,858,144,000
	(Charged)	3,345,423,000	3,345,423,000	4,754,303,000
	(Voted)	705,650,000	709,715,000	1,103,841,000
A012-1	Regular Allowances	(2,608,853,000)	(2,609,300,000)	(4,251,883,000)

	(Charged)	2,174,648,000	2,174,648,000	3,475,253,000
	(Voted)	434,205,000	434,652,000	776,630,000
A012-2	Other Allowances (Excluding TA)	(1,442,220,000)	(1,445,838,000)	(1,606,261,000)
	(Charged)	1,170,775,000	1,170,775,000	1,279,050,000
	(Voted)	271,445,000	275,063,000	327,211,000
A02	**Project Pre-Investment Analysis**	**2,500,000**	**500,000**	**2,500,000**
	(Charged)	500,000	500,000	500,000
	(Voted)	2,000,000		2,000,000
A03	**Operating Expenses**	**2,062,929,000**	**1,928,402,000**	**4,146,217,000**
	(Charged)	650,050,000	652,050,000	1,167,532,000
	(Voted)	1,412,879,000	1,276,352,000	2,978,685,000
A04	**Employees Retirement Benefits**	**51,600,000**	**51,600,000**	**52,900,000**
	(Charged)	43,600,000	43,600,000	36,000,000
	(Voted)	8,000,000	8,000,000	16,900,000
A05	**Grants, Subsidies and Write off Loans**	**378,300,000**	**426,300,000**	**380,592,000**
	(Charged)	25,100,000	23,100,000	25,100,000
	(Voted)	353,200,000	403,200,000	355,492,000
A06	**Transfers**		**900,000**	
A09	**Physical Assets**	**85,800,000**	**146,798,000**	**236,200,000**
	(Charged)	12,300,000	12,300,000	163,000,000
	(Voted)	73,500,000	134,498,000	73,200,000
A13	**Repairs and Maintenance**	**147,300,000**	**236,536,000**	**199,200,000**
	(Charged)	42,750,000	42,750,000	81,100,000
	(Voted)	104,550,000	193,786,000	118,100,000
	Total	**8,308,000,000**	**8,308,000,000**	**12,736,752,000**
	(Charged)	4,999,787,000	4,999,787,000	7,292,880,000
	(Voted)	3,308,213,000	3,308,213,000	5,443,872,000

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB1844	**NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)**					
011101- A01	**Employees Related Expenses**			**50,795,000**	**56,538,000**	**56,895,000**
011101- A011	Pay	13	17	50,795,000	49,789,000	50,795,000
011101- A011-1	Pay of Officers	(13)	(17)	(50,795,000)	(49,789,000)	(50,795,000)
011101- A012	Allowances				6,749,000	6,100,000
011101- A012-2	Other Allowances (Excluding TA)				(6,749,000)	(6,100,000)
011101- A02	**Project Pre-Investment Analysis**			**2,000,000**		**2,000,000**
011101- A022	Research Survey & Exploratory Oper			2,000,000		2,000,000
011101- A03	**Operating Expenses**			**221,100,000**	**190,221,000**	**582,410,000**
011101- A032	Communications			200,000		200,000
011101- A039	General			220,900,000	190,221,000	582,210,000
011101- A06	**Transfers**				**900,000**	
011101- A061	Scholarship				900,000	
011101- A09	**Physical Assets**			**48,300,000**	**35,300,000**	**36,000,000**
011101- A092	Computer Equipment			35,300,000	35,300,000	23,000,000
011101- A096	Purchase of Plant and Machinery			8,000,000		8,000,000
011101- A097	Purchase of Furniture and Fixture			5,000,000		5,000,000
011101- A13	**Repairs and Maintenance**			**69,000,000**	**13,236,000**	**69,000,000**
011101- A131	Machinery and Equipment			1,000,000		1,000,000
011101- A133	Buildings and Structure			65,000,000	13,236,000	68,000,000
011101- A137	Computer Equipment			3,000,000		
Total-	**NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)**			**391,195,000**	**296,195,000**	**746,305,000**
IB9277	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)**					
011101- A01	**Employees Related Expenses**			**60,000,000**	**60,000,000**	**98,601,000**
011101- A012	Allowances			60,000,000	60,000,000	98,601,000
011101- A012-1	Regular Allowances			(60,000,000)	(60,000,000)	(98,601,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)**			**60,000,000**	**60,000,000**	**98,601,000**

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9308 REPAIR AND MAINTENANCE CELL (OTC)						
011101- A01	**Employees Related Expenses**			**50,423,000**	**50,423,000**	**50,423,000**
011101- A011	Pay	22	9	11,268,000	11,268,000	11,268,000
011101- A011-1	Pay of Officers	(9)		(9,200,000)	(9,200,000)	(9,200,000)
011101- A011-2	Pay of Other Staff	(13)	(9)	(2,068,000)	(2,068,000)	(2,068,000)
011101- A012	Allowances			39,155,000	39,155,000	39,155,000
011101- A012-1	Regular Allowances			(9,971,000)	(9,971,000)	(9,971,000)
011101- A012-2	Other Allowances (Excluding TA)			(29,184,000)	(29,184,000)	(29,184,000)
011101- A13	**Repairs and Maintenance**					**10,000,000**
011101- A133	Buildings and Structure					10,000,000
Total-	**REPAIR AND MAINTENANCE CELL (OTC)**			**50,423,000**	**50,423,000**	**60,423,000**
IB9310 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY- CHARGED)						
011101- A01	**Employees Related Expenses**			**363,000,000**	**363,000,000**	**596,536,000**
	(Charged)			363,000,000	363,000,000	596,536,000
011101- A012	Allowances			363,000,000	363,000,000	596,536,000
	(Charged)			363,000,000	363,000,000	596,536,000
011101- A012-1	Regular Allowances			(363,000,000)	(363,000,000)	(596,536,000)
	(Charged)			363,000,000	363,000,000	596,536,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY- CHARGED)**			**363,000,000**	**363,000,000**	**596,536,000**
IB9618 CONSTRUCTION OF CONSTITUTION MONUMENT						
011101- A13	**Repairs and Maintenance**				**145,000,000**	
011101- A133	Buildings and Structure				145,000,000	
Total-	**CONSTRUCTION OF CONSTITUTION MONUMENT**				**145,000,000**	
ID1937 SECRETARIAT						
011101- A01	**Employees Related Expenses**			**3,657,874,000**	**3,657,874,000**	**4,915,608,000**
	(Charged)			3,657,874,000	3,657,874,000	4,915,608,000
011101- A011	Pay	1245	1347	841,794,000	841,794,000	1,003,713,000
	(Charged)			841,794,000	841,794,000	1,003,713,000

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-1	Pay of Officers	(407)	(479)	(480,816,000)	(480,816,000)	(607,687,000)
	(Charged)			480,816,000	480,816,000	607,687,000
011101- A011-2	Pay of Other Staff	(838)	(868)	(360,978,000)	(360,978,000)	(396,026,000)
	(Charged)			360,978,000	360,978,000	396,026,000
011101- A012	Allowances			2,816,080,000	2,816,080,000	3,911,895,000
	(Charged)			2,816,080,000	2,816,080,000	3,911,895,000
011101- A012-1	Regular Allowances			(1,700,555,000)	(1,700,555,000)	(2,704,678,000)
	(Charged)			1,700,555,000	1,700,555,000	2,704,678,000
011101- A012-2	Other Allowances (Excluding TA)			(1,115,525,000)	(1,115,525,000)	(1,207,217,000)
	(Charged)			1,115,525,000	1,115,525,000	1,207,217,000
011101- A02	**Project Pre-Investment Analysis**			**500,000**	**500,000**	**500,000**
	(Charged)			500,000	500,000	500,000
011101- A022	Research Survey & Exploratory Oper			500,000	500,000	500,000
	(Charged)			500,000	500,000	500,000
011101- A03	**Operating Expenses**			**609,750,000**	**611,750,000**	**1,120,232,000**
	(Charged)			609,750,000	611,750,000	1,120,232,000
011101- A031	Fees			1,350,000	1,350,000	1,500,000
	(Charged)			1,350,000	1,350,000	1,500,000
011101- A032	Communications			23,930,000	25,930,000	39,720,000
	(Charged)			23,930,000	25,930,000	39,720,000
011101- A033	Utilities			6,200,000	6,200,000	11,700,000
	(Charged)			6,200,000	6,200,000	11,700,000
011101- A034	Occupancy Costs			117,300,000	117,300,000	163,150,000
	(Charged)			117,300,000	117,300,000	163,150,000
011101- A036	Motor Vehicles			200,000	200,000	2,000,000
	(Charged)			200,000	200,000	2,000,000
011101- A038	Travel & Transportation			64,170,000	64,170,000	76,670,000
	(Charged)			64,170,000	64,170,000	76,670,000
011101- A039	General			396,600,000	396,600,000	825,492,000
	(Charged)			396,600,000	396,600,000	825,492,000
011101- A04	**Employees Retirement Benefits**			**43,600,000**	**43,600,000**	**36,000,000**
	(Charged)			43,600,000	43,600,000	36,000,000

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A041	Pension			43,600,000	43,600,000	36,000,000
	(Charged)			43,600,000	43,600,000	36,000,000
011101- A05	**Grants, Subsidies and Write off Loans**			**25,100,000**	**23,100,000**	**25,100,000**
	(Charged)			25,100,000	23,100,000	25,100,000
011101- A052	Grants Domestic			25,100,000	23,100,000	25,100,000
	(Charged)			25,100,000	23,100,000	25,100,000
011101- A09	**Physical Assets**			**12,300,000**	**12,300,000**	**163,000,000**
	(Charged)			12,300,000	12,300,000	163,000,000
011101- A092	Computer Equipment			3,300,000	3,300,000	136,000,000
	(Charged)			3,300,000	3,300,000	136,000,000
011101- A095	Purchase of Transport					15,000,000
	(Charged)					15,000,000
011101- A096	Purchase of Plant and Machinery			7,000,000	7,000,000	8,000,000
	(Charged)			7,000,000	7,000,000	8,000,000
011101- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	4,000,000
	(Charged)			2,000,000	2,000,000	4,000,000
011101- A13	**Repairs and Maintenance**			**22,750,000**	**22,750,000**	**56,100,000**
	(Charged)			22,750,000	22,750,000	56,100,000
011101- A130	Transport			12,000,000	12,000,000	15,000,000
	(Charged)			12,000,000	12,000,000	15,000,000
011101- A131	Machinery and Equipment			3,450,000	3,450,000	6,000,000
	(Charged)			3,450,000	3,450,000	6,000,000
011101- A132	Furniture and Fixture			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
011101- A137	Computer Equipment			7,200,000	7,200,000	35,000,000
	(Charged)			7,200,000	7,200,000	35,000,000
Total-	**SECRETARIAT**			**4,371,874,000**	**4,371,874,000**	**6,316,540,000**
ID1938	**MEMBERS OF NATIONAL ASSEMBLY**					
011101- A01	**Employees Related Expenses**			**541,000,000**	**475,781,000**	**718,800,000**
011101- A011	Pay	300	300	411,000,000	345,781,000	540,000,000
011101- A011-1	Pay of Officers	(300)	(300)	(411,000,000)	(345,781,000)	(540,000,000)
011101- A012	Allowances			130,000,000	130,000,000	178,800,000
011101- A012-1	Regular Allowances			(96,000,000)	(96,000,000)	(136,800,000)
011101- A012-2	Other Allowances (Excluding TA)			(34,000,000)	(34,000,000)	(42,000,000)

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A03	**Operating Expenses**			**891,000,000**	**723,000,000**	**1,922,580,000**
011101- A032	Communications			500,000	500,000	500,000
011101- A038	Travel & Transportation			890,500,000	722,500,000	1,922,080,000
011101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**100,000,000**	
011101- A052	Grants Domestic			50,000,000	100,000,000	
Total-	**MEMBERS OF NATIONAL ASSEMBLY**			**1,482,000,000**	**1,298,781,000**	**2,641,380,000**
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.						
011101- A01	**Employees Related Expenses**			**204,613,000**	**204,613,000**	**307,504,000**
	(Charged)			204,613,000	204,613,000	307,504,000
011101- A011	Pay	83	96	38,270,000	38,270,000	61,632,000
	(Charged)			38,270,000	38,270,000	61,632,000
011101- A011-1	Pay of Officers	(10)	(11)	(17,918,000)	(17,918,000)	(31,720,000)
	(Charged)			17,918,000	17,918,000	31,720,000
011101- A011-2	Pay of Other Staff	(73)	(85)	(20,352,000)	(20,352,000)	(29,912,000)
	(Charged)			20,352,000	20,352,000	29,912,000
011101- A012	Allowances			166,343,000	166,343,000	245,872,000
	(Charged)			166,343,000	166,343,000	245,872,000
011101- A012-1	Regular Allowances			(111,093,000)	(111,093,000)	(174,039,000)
	(Charged)			111,093,000	111,093,000	174,039,000
011101- A012-2	Other Allowances (Excluding TA)			(55,250,000)	(55,250,000)	(71,833,000)
	(Charged)			55,250,000	55,250,000	71,833,000
011101- A03	**Operating Expenses**			**40,300,000**	**40,300,000**	**47,300,000**
	(Charged)			40,300,000	40,300,000	47,300,000
011101- A032	Communications			3,000,000	3,000,000	3,000,000
	(Charged)			3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation			35,500,000	35,500,000	42,500,000
	(Charged)			35,500,000	35,500,000	42,500,000
011101- A039	General			1,800,000	1,800,000	1,800,000
	(Charged)			1,800,000	1,800,000	1,800,000
011101- A13	**Repairs and Maintenance**			**20,000,000**	**20,000,000**	**25,000,000**
	(Charged)			20,000,000	20,000,000	25,000,000
011101- A130	Transport			20,000,000	20,000,000	25,000,000
	(Charged)			20,000,000	20,000,000	25,000,000
Total-	**SPEAKER DEPUTY SPEAKER AND THEIR STAFF.**			**264,913,000**	**264,913,000**	**379,804,000**

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID1942 LEADER OF THE OPPOSITION.						
011101- A01	**Employees Related Expenses**			**28,256,000**	**28,256,000**	**39,634,000**
011101- A011	Pay	8	8	6,872,000	6,425,000	10,519,000
011101- A011-1	Pay of Officers	(4)	(4)	(5,587,000)	(5,140,000)	(8,934,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(1,285,000)	(1,285,000)	(1,585,000)
011101- A012	Allowances			21,384,000	21,831,000	29,115,000
011101- A012-1	Regular Allowances			(12,184,000)	(12,631,000)	(17,874,000)
011101- A012-2	Other Allowances (Excluding TA)			(9,200,000)	(9,200,000)	(11,241,000)
011101- A03	**Operating Expenses**			**10,650,000**	**10,650,000**	**13,600,000**
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			8,700,000	8,700,000	11,500,000
011101- A039	General			950,000	950,000	1,100,000
011101- A09	**Physical Assets**			**200,000**	**200,000**	**200,000**
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011101- A13	**Repairs and Maintenance**			**1,600,000**	**1,600,000**	**2,150,000**
011101- A130	Transport			1,500,000	1,500,000	2,000,000
011101- A131	Machinery and Equipment			100,000	100,000	150,000
Total-	**LEADER OF THE OPPOSITION.**			**40,706,000**	**40,706,000**	**55,584,000**
ID1943 KASHMIR COMMITTEE						
011101- A01	**Employees Related Expenses**			**107,941,000**	**107,941,000**	**153,713,000**
011101- A011	Pay	39	40	31,337,000	31,337,000	34,536,000
011101- A011-1	Pay of Officers	(17)	(18)	(21,621,000)	(21,621,000)	(23,969,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(9,716,000)	(9,716,000)	(10,567,000)
011101- A012	Allowances			76,604,000	76,604,000	119,177,000
011101- A012-1	Regular Allowances			(50,624,000)	(50,624,000)	(80,311,000)
011101- A012-2	Other Allowances (Excluding TA)			(25,980,000)	(25,980,000)	(38,866,000)
011101- A03	**Operating Expenses**			**8,055,000**	**8,055,000**	**9,155,000**
011101- A032	Communications			505,000	505,000	505,000
011101- A038	Travel & Transportation			3,250,000	3,250,000	4,250,000
011101- A039	General			4,300,000	4,300,000	4,400,000
011101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	**700,000**

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A041	Pension			1,500,000	1,500,000	700,000
011101- A13	**Repairs and Maintenance**			**1,600,000**	**1,600,000**	**2,150,000**
011101- A130	Transport			1,500,000	1,500,000	2,000,000
011101- A131	Machinery and Equipment			100,000	100,000	150,000
Total-	**KASHMIR COMMITTEE**			**119,096,000**	**119,096,000**	**165,718,000**
ID1944	**CHAIRMEN STANDING COMMITTEES**					
011101- A01	**Employees Related Expenses**			**515,669,000**	**512,538,000**	**781,429,000**
011101- A011	Pay	188	188	137,162,000	137,162,000	148,536,000
011101- A011-1	Pay of Officers	(82)	(82)	(104,601,000)	(104,601,000)	(111,411,000)
011101- A011-2	Pay of Other Staff	(106)	(106)	(32,561,000)	(32,561,000)	(37,125,000)
011101- A012	Allowances			378,507,000	375,376,000	632,893,000
011101- A012-1	Regular Allowances			(205,426,000)	(205,426,000)	(433,073,000)
011101- A012-2	Other Allowances (Excluding TA)			(173,081,000)	(169,950,000)	(199,820,000)
011101- A03	**Operating Expenses**			**282,074,000**	**344,426,000**	**450,940,000**
011101- A031	Fees			3,000,000	3,000,000	3,000,000
011101- A032	Communications			14,431,000	14,431,000	15,431,000
011101- A033	Utilities			9,000,000	11,000,000	16,000,000
011101- A034	Occupancy Costs			42,800,000	42,800,000	42,800,000
011101- A036	Motor Vehicles			100,000	100,000	1,000,000
011101- A038	Travel & Transportation			50,700,000	50,700,000	61,000,000
011101- A039	General			162,043,000	222,395,000	311,709,000
011101- A04	**Employees Retirement Benefits**			**6,500,000**	**6,500,000**	**16,200,000**
011101- A041	Pension			6,500,000	6,500,000	16,200,000
011101- A05	**Grants, Subsidies and Write off Loans**			**13,200,000**	**13,200,000**	**13,200,000**
011101- A052	Grants Domestic			13,200,000	13,200,000	13,200,000
011101- A09	**Physical Assets**			**25,000,000**	**98,998,000**	**37,000,000**
011101- A092	Computer Equipment			20,000,000	27,998,000	20,500,000
011101- A095	Purchase of Transport					10,000,000
011101- A096	Purchase of Plant and Machinery			4,000,000	4,000,000	5,000,000
011101- A097	Purchase of Furniture and Fixture			1,000,000	67,000,000	1,500,000
011101- A13	**Repairs and Maintenance**			**32,350,000**	**32,350,000**	**34,800,000**
011101- A130	Transport			20,500,000	20,500,000	22,500,000
011101- A131	Machinery and Equipment			2,550,000	2,550,000	3,000,000

NO. 074.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011101- A137	Computer Equipment			9,300,000	9,300,000	9,300,000
Total-	**CHAIRMEN STANDING COMMITTEES**			**874,793,000**	**1,008,012,000**	**1,333,569,000**
ID4693	**PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)**					
011101- A05	**Grants, Subsidies and Write off Loans**			**290,000,000**	**290,000,000**	**342,292,000**
011101- A052	Grants Domestic			290,000,000	290,000,000	342,292,000
Total-	**PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)**			**290,000,000**	**290,000,000**	**342,292,000**
011101	Total- Parliamentary/legislative Affairs			8,308,000,000	8,308,000,000	12,736,752,000
0111	Total- Executive and Legislative Organs			8,308,000,000	8,308,000,000	12,736,752,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			8,308,000,000	8,308,000,000	12,736,752,000
01	Total- General Public Service			8,308,000,000	8,308,000,000	12,736,752,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**8,308,000,000**	**8,308,000,000**	**12,736,752,000**
	(Charged)			4,999,787,000	4,999,787,000	7,292,880,000
	(Voted)			3,308,213,000	3,308,213,000	5,443,872,000
	TOTAL - DEMAND			**8,308,000,000**	**8,308,000,000**	**12,736,752,000**
	(Charged)			4,999,787,000	4,999,787,000	7,292,880,000
	(Voted)			3,308,213,000	3,308,213,000	5,443,872,000

DEMAND NO. 075
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **THE SENATE.**

Total	**Rs.**	**7,242,166,000**
(Charged)	Rs.	5,178,202,000
(Voted)	Rs.	2,063,964,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,056,757,000	5,056,763,000	7,242,166,000
	Total	**5,056,757,000**	**5,056,763,000**	**7,242,166,000**
	(Charged)	3,281,840,000	3,281,843,000	5,178,202,000
	(Voted)	1,774,917,000	1,774,920,000	2,063,964,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**3,159,052,000**	**3,501,421,000**	**4,593,712,000**
	(Charged)	2,371,679,000	2,802,793,000	3,651,742,000
	(Voted)	787,373,000	698,628,000	941,970,000
A011	Pay	995,587,000	873,808,000	1,040,966,000
	(Charged)	628,173,000	615,493,000	672,959,000
	(Voted)	367,414,000	258,315,000	368,007,000
A011-1	Pay of Officers	(695,651,000)	(564,222,000)	(728,152,000)
	(Charged)	354,593,000	330,179,000	386,761,000
	(Voted)	341,058,000	234,043,000	341,391,000
A011-2	Pay of Other Staff	(299,936,000)	(309,586,000)	(312,814,000)
	(Charged)	273,580,000	285,314,000	286,198,000
	(Voted)	26,356,000	24,272,000	26,616,000
A012	Allowances	2,163,465,000	2,627,613,000	3,552,746,000
	(Charged)	1,743,506,000	2,187,300,000	2,978,783,000
	(Voted)	419,959,000	440,313,000	573,963,000
A012-1	Regular Allowances	(1,393,969,000)	(1,989,421,000)	(2,574,869,000)

A012-1	Regular Allowances	(1,393,969,000)	(1,989,421,000)	(2,574,869,000)
	(Charged)	1,135,429,000	1,680,284,000	2,171,253,000
	(Voted)	258,540,000	309,137,000	403,616,000
A012-2	Other Allowances (Excluding TA)	(769,496,000)	(638,192,000)	(977,877,000)
	(Charged)	608,077,000	507,016,000	807,530,000
	(Voted)	161,419,000	131,176,000	170,347,000
A03	**Operating Expenses**	**1,437,979,000**	**1,114,728,000**	**1,632,066,000**
	(Charged)	694,893,000	420,289,000	943,899,000
	(Voted)	743,086,000	694,439,000	688,167,000
A04	**Employees Retirement Benefits**	**39,074,000**	**31,118,000**	**30,767,000**
	(Charged)	37,368,000	15,395,000	29,061,000
	(Voted)	1,706,000	15,723,000	1,706,000
A05	**Grants, Subsidies and Write off Loans**	**200,852,000**	**157,145,000**	**313,071,000**
	(Charged)	44,350,000	9,245,000	44,850,000
	(Voted)	156,502,000	147,900,000	268,221,000
A06	**Transfers**	**20,550,000**	**21,550,000**	**22,550,000**
	(Charged)	17,350,000	14,150,000	19,350,000
	(Voted)	3,200,000	7,400,000	3,200,000
A09	**Physical Assets**	**147,050,000**	**193,932,000**	**530,100,000**
	(Charged)	86,000,000	5,802,000	395,500,000
	(Voted)	61,050,000	188,130,000	134,600,000
A13	**Repairs and Maintenance**	**52,200,000**	**36,869,000**	**119,900,000**
	(Charged)	30,200,000	14,169,000	93,800,000
	(Voted)	22,000,000	22,700,000	26,100,000
	Total	**5,056,757,000**	**5,056,763,000**	**7,242,166,000**
	(Charged)	3,281,840,000	3,281,843,000	5,178,202,000
	(Voted)	1,774,917,000	1,774,920,000	2,063,964,000

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB9278	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)**					
011101- A01	**Employees Related Expenses**			**35,826,000**		**56,798,000**
011101- A012	Allowances			35,826,000		56,798,000
011101- A012-1	Regular Allowances			(35,826,000)		(56,798,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)**			**35,826,000**		**56,798,000**
IB9311	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)**					
011101- A01	**Employees Related Expenses**			**240,000,000**		**380,491,000**
	(Charged)			240,000,000		380,491,000
011101- A012	Allowances			240,000,000		380,491,000
	(Charged)			240,000,000		380,491,000
011101- A012-1	Regular Allowances			(240,000,000)		(380,491,000)
	(Charged)			240,000,000		380,491,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)**			**240,000,000**		**380,491,000**
ID1931	**SECRETARIAT**					
011101- A01	**Employees Related Expenses**			**2,042,309,000**	**2,727,047,000**	**3,171,606,000**
	(Charged)			2,042,309,000	2,727,047,000	3,171,606,000
011101- A011	Pay	1066	1129	601,967,000	592,883,000	646,753,000
	(Charged)			601,967,000	592,883,000	646,753,000
011101- A011-1	Pay of Officers	(181)	(324)	(336,381,000)	(314,625,000)	(368,549,000)
	(Charged)			336,381,000	314,625,000	368,549,000
011101- A011-2	Pay of Other Staff	(885)	(805)	(265,586,000)	(278,258,000)	(278,204,000)
	(Charged)			265,586,000	278,258,000	278,204,000
011101- A012	Allowances			1,440,342,000	2,134,164,000	2,524,853,000
	(Charged)			1,440,342,000	2,134,164,000	2,524,853,000
011101- A012-1	Regular Allowances			(854,312,000)	(1,642,493,000)	(1,740,323,000)
	(Charged)			854,312,000	1,642,493,000	1,740,323,000

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-2	Other Allowances (Excluding TA)			(586,030,000)	(491,671,000)	(784,530,000)
	(Charged)			586,030,000	491,671,000	784,530,000
011101- A03	**Operating Expenses**			**671,971,000**	**404,090,000**	**913,252,000**
	(Charged)			671,971,000	404,090,000	913,252,000
011101- A032	Communications			20,800,000	12,066,000	21,600,000
	(Charged)			20,800,000	12,066,000	21,600,000
011101- A033	Utilities			6,250,000	6,250,000	8,700,000
	(Charged)			6,250,000	6,250,000	8,700,000
011101- A034	Occupancy Costs			161,600,000	97,649,000	170,600,000
	(Charged)			161,600,000	97,649,000	170,600,000
011101- A036	Motor Vehicles			200,000	200,000	200,000
	(Charged)			200,000	200,000	200,000
011101- A038	Travel & Transportation			246,822,000	204,422,000	381,952,000
	(Charged)			246,822,000	204,422,000	381,952,000
011101- A039	General			236,299,000	83,503,000	330,200,000
	(Charged)			236,299,000	83,503,000	330,200,000
011101- A04	**Employees Retirement Benefits**			**36,668,000**	**14,695,000**	**28,361,000**
	(Charged)			36,668,000	14,695,000	28,361,000
011101- A041	Pension			36,668,000	14,695,000	28,361,000
	(Charged)			36,668,000	14,695,000	28,361,000
011101- A05	**Grants, Subsidies and Write off Loans**			**44,350,000**	**9,245,000**	**44,850,000**
	(Charged)			44,350,000	9,245,000	44,850,000
011101- A052	Grants Domestic			44,350,000	9,245,000	44,850,000
	(Charged)			44,350,000	9,245,000	44,850,000
011101- A06	**Transfers**			**12,350,000**	**8,150,000**	**12,350,000**
	(Charged)			12,350,000	8,150,000	12,350,000
011101- A063	Entertainment & Gifts			12,350,000	8,150,000	12,350,000
	(Charged)			12,350,000	8,150,000	12,350,000
011101- A09	**Physical Assets**			**86,000,000**	**5,802,000**	**395,500,000**
	(Charged)			86,000,000	5,802,000	395,500,000
011101- A092	Computer Equipment			56,000,000	3,802,000	361,000,000
	(Charged)			56,000,000	3,802,000	361,000,000
011101- A095	Purchase of Transport			12,000,000		12,000,000
	(Charged)			12,000,000		12,000,000

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A096	Purchase of Plant and Machinery			8,000,000	1,000,000	10,000,000
	(Charged)			8,000,000	1,000,000	10,000,000
011101- A097	Purchase of Furniture and Fixture			10,000,000	1,000,000	12,500,000
	(Charged)			10,000,000	1,000,000	12,500,000
011101- A13	**Repairs and Maintenance**			**30,200,000**	**14,169,000**	**93,800,000**
	(Charged)			30,200,000	14,169,000	93,800,000
011101- A130	Transport			15,000,000	12,074,000	21,000,000
	(Charged)			15,000,000	12,074,000	21,000,000
011101- A131	Machinery and Equipment			1,500,000	300,000	1,500,000
	(Charged)			1,500,000	300,000	1,500,000
011101- A132	Furniture and Fixture			700,000	150,000	800,000
	(Charged)			700,000	150,000	800,000
011101- A133	Buildings and Structure			5,000,000		62,500,000
	(Charged)			5,000,000		62,500,000
011101- A137	Computer Equipment			8,000,000	1,645,000	8,000,000
	(Charged)			8,000,000	1,645,000	8,000,000
Total-	**SECRETARIAT**			**2,923,848,000**	**3,183,198,000**	**4,659,719,000**
ID1932 MEMBERS OF THE SENATE						
011101- A01	**Employees Related Expenses**			**169,938,000**	**154,970,000**	**169,938,000**
011101- A011	Pay	100	100	117,117,000	102,149,000	117,117,000
011101- A011-1	Pay of Officers	(100)	(100)	(117,117,000)	(102,149,000)	(117,117,000)
011101- A012	Allowances			52,821,000	52,821,000	52,821,000
011101- A012-1	Regular Allowances			(28,821,000)	(28,821,000)	(28,821,000)
011101- A012-2	Other Allowances (Excluding TA)			(24,000,000)	(24,000,000)	(24,000,000)
011101- A03	**Operating Expenses**			**481,250,000**	**314,214,000**	**395,752,000**
011101- A032	Communications			1,120,000	1,120,000	1,195,000
011101- A038	Travel & Transportation			480,130,000	313,094,000	394,557,000
Total-	**MEMBERS OF THE SENATE**			**651,188,000**	**469,184,000**	**565,690,000**
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF						
011101- A01	**Employees Related Expenses**			**89,370,000**	**75,746,000**	**99,645,000**
	(Charged)			89,370,000	75,746,000	99,645,000
011101- A011	Pay	48	44	26,206,000	22,610,000	26,206,000
	(Charged)			26,206,000	22,610,000	26,206,000

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-1	Pay of Officers	(9)	(8)	(18,212,000)	(15,554,000)	(18,212,000)
	(Charged)			18,212,000	15,554,000	18,212,000
011101- A011-2	Pay of Other Staff	(39)	(36)	(7,994,000)	(7,056,000)	(7,994,000)
	(Charged)			7,994,000	7,056,000	7,994,000
011101- A012	Allowances			63,164,000	53,136,000	73,439,000
	(Charged)			63,164,000	53,136,000	73,439,000
011101- A012-1	Regular Allowances			(41,117,000)	(37,791,000)	(50,439,000)
	(Charged)			41,117,000	37,791,000	50,439,000
011101- A012-2	Other Allowances (Excluding TA)			(22,047,000)	(15,345,000)	(23,000,000)
	(Charged)			22,047,000	15,345,000	23,000,000
011101- A03	**Operating Expenses**			**22,922,000**	**16,199,000**	**30,647,000**
	(Charged)			22,922,000	16,199,000	30,647,000
011101- A032	Communications			1,900,000	1,900,000	2,200,000
	(Charged)			1,900,000	1,900,000	2,200,000
011101- A038	Travel & Transportation			14,500,000	14,000,000	14,500,000
	(Charged)			14,500,000	14,000,000	14,500,000
011101- A039	General			6,522,000	299,000	13,947,000
	(Charged)			6,522,000	299,000	13,947,000
011101- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	**700,000**
	(Charged)			700,000	700,000	700,000
011101- A041	Pension			700,000	700,000	700,000
	(Charged)			700,000	700,000	700,000
011101- A06	**Transfers**			**5,000,000**	**6,000,000**	**7,000,000**
	(Charged)			5,000,000	6,000,000	7,000,000
011101- A063	Entertainment & Gifts			5,000,000	6,000,000	7,000,000
	(Charged)			5,000,000	6,000,000	7,000,000
Total-	**CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF**			**117,992,000**	**98,645,000**	**137,992,000**
ID1935	**LEADERS OF THE HOUSE AND OPPOSITION**					
011101- A01	**Employees Related Expenses**			**55,220,000**	**46,005,000**	**63,525,000**
011101- A011	Pay	16	15	15,333,000	11,711,000	15,633,000
011101- A011-1	Pay of Officers	(3)	(6)	(12,023,000)	(8,333,000)	(12,023,000)

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-2	Pay of Other Staff	(13)	(9)	(3,310,000)	(3,378,000)	(3,610,000)
011101- A012	Allowances			39,887,000	34,294,000	47,892,000
011101- A012-1	Regular Allowances			(24,937,000)	(23,887,000)	(31,992,000)
011101- A012-2	Other Allowances (Excluding TA)			(14,950,000)	(10,407,000)	(15,900,000)
011101- A03	**Operating Expenses**			**15,358,000**	**12,373,000**	**16,473,000**
011101- A032	Communications			1,180,000	920,000	1,380,000
011101- A034	Occupancy Costs			100,000	100,000	100,000
011101- A036	Motor Vehicles				1,038,000	
011101- A038	Travel & Transportation			9,510,000	7,500,000	10,010,000
011101- A039	General			4,568,000	2,815,000	4,983,000
011101- A04	**Employees Retirement Benefits**			**10,000**		**10,000**
011101- A041	Pension			10,000		10,000
011101- A05	**Grants, Subsidies and Write off Loans**			**1,202,000**		**1,202,000**
011101- A052	Grants Domestic			1,202,000		1,202,000
011101- A06	**Transfers**			**1,200,000**	**1,200,000**	**1,200,000**
011101- A063	Entertainment & Gifts			1,200,000	1,200,000	1,200,000
011101- A09	**Physical Assets**			**2,050,000**	**35,080,000**	**2,600,000**
011101- A095	Purchase of Transport				29,030,000	
011101- A096	Purchase of Plant and Machinery			50,000	50,000	100,000
011101- A097	Purchase of Furniture and Fixture			2,000,000	6,000,000	2,500,000
011101- A13	**Repairs and Maintenance**			**900,000**	**900,000**	**950,000**
011101- A130	Transport			700,000	700,000	700,000
011101- A131	Machinery and Equipment			200,000	200,000	250,000
Total-	**LEADERS OF THE HOUSE AND OPPOSITION**			**75,940,000**	**95,558,000**	**85,960,000**
ID1936	**CHAIRMAN STANDING COMMITTEES**					
011101- A01	**Employees Related Expenses**			**526,389,000**	**497,653,000**	**651,709,000**
011101- A011	Pay	160	151	234,964,000	144,455,000	235,257,000
011101- A011-1	Pay of Officers	(40)	(71)	(211,918,000)	(123,561,000)	(212,251,000)
011101- A011-2	Pay of Other Staff	(120)	(80)	(23,046,000)	(20,894,000)	(23,006,000)
011101- A012	Allowances			291,425,000	353,198,000	416,452,000
011101- A012-1	Regular Allowances			(168,956,000)	(256,429,000)	(286,005,000)
011101- A012-2	Other Allowances (Excluding TA)			(122,469,000)	(96,769,000)	(130,447,000)

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A03	**Operating Expenses**			**246,478,000**	**367,852,000**	**275,942,000**
011101- A032	Communications			12,200,000	16,700,000	13,400,000
011101- A033	Utilities			1,300,000	1,300,000	1,400,000
011101- A034	Occupancy Costs			10,100,000	89,100,000	20,100,000
011101- A036	Motor Vehicles			550,000	1,493,000	550,000
011101- A038	Travel & Transportation			176,947,000	193,927,000	182,020,000
011101- A039	General			45,381,000	65,332,000	58,472,000
011101- A04	**Employees Retirement Benefits**			**1,696,000**	**15,723,000**	**1,696,000**
011101- A041	Pension			1,696,000	15,723,000	1,696,000
011101- A05	**Grants, Subsidies and Write off Loans**			**10,300,000**	**2,900,000**	**10,300,000**
011101- A052	Grants Domestic			10,300,000	2,900,000	10,300,000
011101- A06	**Transfers**			**2,000,000**	**6,200,000**	**2,000,000**
011101- A063	Entertainment & Gifts			2,000,000	6,200,000	2,000,000
011101- A09	**Physical Assets**			**59,000,000**	**153,050,000**	**132,000,000**
011101- A092	Computer Equipment			21,500,000	75,050,000	21,500,000
011101- A095	Purchase of Transport			25,000,000	71,500,000	25,000,000
011101- A096	Purchase of Plant and Machinery			5,000,000	4,000,000	75,500,000
011101- A097	Purchase of Furniture and Fixture			7,500,000	2,500,000	10,000,000
011101- A13	**Repairs and Maintenance**			**21,100,000**	**21,800,000**	**25,150,000**
011101- A130	Transport			10,500,000	20,000,000	12,000,000
011101- A131	Machinery and Equipment			100,000	800,000	150,000
011101- A132	Furniture and Fixture			500,000	1,000,000	1,000,000
011101- A133	Buildings and Structure			10,000,000		12,000,000
Total-	**CHAIRMAN STANDING COMMITTEES**			**866,963,000**	**1,065,178,000**	**1,098,797,000**
ID4798	**GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)**					
011101- A05	**Grants, Subsidies and Write off Loans**			**145,000,000**	**145,000,000**	**256,719,000**
011101- A052	Grants Domestic			145,000,000	145,000,000	256,719,000
Total-	**GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)**			**145,000,000**	**145,000,000**	**256,719,000**
011101	Total- Parliamentary/legislative Affairs			5,056,757,000	5,056,763,000	7,242,166,000
0111	Total- Executive and Legislative Organs			5,056,757,000	5,056,763,000	7,242,166,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,056,757,000	5,056,763,000	7,242,166,000

NO. 075.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	Total- General Public Service			5,056,757,000	5,056,763,000	7,242,166,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**5,056,757,000**	**5,056,763,000**	**7,242,166,000**
	(Charged)			3,281,840,000	3,281,843,000	5,178,202,000
	(Voted)			1,774,917,000	1,774,920,000	2,063,964,000
	TOTAL - DEMAND			**5,056,757,000**	**5,056,763,000**	**7,242,166,000**
	(Charged)			3,281,840,000	3,281,843,000	5,178,202,000
	(Voted)			1,774,917,000	1,774,920,000	2,063,964,000

SECTION XXV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2024-2025 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of National Food Security and Research		
Current Expenditure on Revenue Account		
76	**National Food Security and Research Division**	**14,786,156**
77	**Pakistan Agriculture Research Council**	**6,410,222**
	Total :	**21,196,378**

NO. 076.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 076

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 14,786,156,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	156,000,000	173,884,000	132,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	12,423,280,000	12,405,394,000	14,654,156,000
	Total	**12,579,280,000**	**12,579,278,000**	**14,786,156,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,632,496,000**	**1,702,008,000**	**1,864,763,000**
A011	Pay	799,341,000	901,919,000	835,145,000
A011-1	Pay of Officers	(398,266,000)	(476,840,000)	(409,648,000)
A011-2	Pay of Other Staff	(401,075,000)	(425,079,000)	(425,497,000)
A012	Allowances	833,155,000	800,089,000	1,029,618,000
A012-1	Regular Allowances	(753,668,000)	(723,859,000)	(933,739,000)
A012-2	Other Allowances (Excluding TA)	(79,487,000)	(76,230,000)	(95,879,000)
A03	**Operating Expenses**	**751,362,000**	**708,894,000**	**718,989,000**
A04	**Employees Retirement Benefits**	**71,238,000**	**64,202,000**	**61,304,000**
A05	**Grants, Subsidies and Write off Loans**	**10,034,054,000**	**10,029,117,000**	**12,054,879,000**
A06	**Transfers**	**20,305,000**	**20,000,000**	**20,790,000**
A09	**Physical Assets**	**15,866,000**	**5,235,000**	**22,261,000**
A12	**Civil works**	**2,500,000**	**2,000,000**	
A13	**Repairs and Maintenance**	**51,459,000**	**47,822,000**	**43,170,000**
	Total	**12,579,280,000**	**12,579,278,000**	**14,786,156,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**ADMINISTRATION/LAND COMMISSION :**					
IB2465	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
042101- A03	**Operating Expenses**					**20,000,000**
042101- A037	Consultancy and Contractual Work					20,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**20,000,000**
IB3295	**AGRICULTURE POLICY INSTITUTE ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**60,000,000**	**68,942,000**	**66,000,000**
042101- A011	Pay	101	101	36,301,000	34,697,000	33,538,000
042101- A011-1	Pay of Officers	(48)	(48)	(23,020,000)	(22,063,000)	(21,950,000)
042101- A011-2	Pay of Other Staff	(53)	(53)	(13,281,000)	(12,634,000)	(11,588,000)
042101- A012	Allowances			23,699,000	34,245,000	32,462,000
042101- A012-1	Regular Allowances			(20,249,000)	(30,720,000)	(28,532,000)
042101- A012-2	Other Allowances (Excluding TA)			(3,450,000)	(3,525,000)	(3,930,000)
042101- A03	**Operating Expenses**			**21,295,000**	**19,176,000**	**18,300,000**
042101- A032	Communications			815,000	666,000	591,000
042101- A033	Utilities			2,500,000	1,200,000	1,600,000
042101- A034	Occupancy Costs			13,030,000	11,480,000	11,200,000
042101- A036	Motor Vehicles			20,000		
042101- A038	Travel & Transportation			3,400,000	4,345,000	3,319,000
042101- A039	General			1,530,000	1,485,000	1,590,000
042101- A04	**Employees Retirement Benefits**			**7,972,000**	**6,357,000**	**6,000,000**
042101- A041	Pension			7,972,000	6,357,000	6,000,000
042101- A13	**Repairs and Maintenance**			**733,000**	**675,000**	**700,000**
042101- A130	Transport			300,000	285,000	300,000
042101- A131	Machinery and Equipment			50,000	50,000	50,000
042101- A132	Furniture and Fixture			50,000	155,000	150,000
042101- A133	Buildings and Structure			200,000		
042101- A137	Computer Equipment			133,000	185,000	200,000
Total-	**AGRICULTURE POLICY INSTITUTE ISLAMABAD**			**90,000,000**	**95,150,000**	**91,000,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3302	**NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**54,000,000**	**63,448,000**	**50,000,000**
042101- A011	Pay	46	46	22,773,000	22,346,000	22,691,000
042101- A011-1	Pay of Officers	(16)	(16)	(14,682,000)	(14,559,000)	(15,029,000)
042101- A011-2	Pay of Other Staff	(30)	(30)	(8,091,000)	(7,787,000)	(7,662,000)
042101- A012	Allowances			31,227,000	41,102,000	27,309,000
042101- A012-1	Regular Allowances			(26,368,000)	(38,640,000)	(24,219,000)
042101- A012-2	Other Allowances (Excluding TA)			(4,859,000)	(2,462,000)	(3,090,000)
042101- A03	**Operating Expenses**			**17,003,000**	**11,463,000**	**14,274,000**
042101- A032	Communications			2,071,000	593,000	1,571,000
042101- A033	Utilities			3,000,000	2,464,000	2,500,000
042101- A034	Occupancy Costs			7,600,000	5,409,000	6,685,000
042101- A038	Travel & Transportation			1,803,000	1,209,000	1,600,000
042101- A039	General			2,529,000	1,788,000	1,918,000
042101- A04	**Employees Retirement Benefits**			**3,500,000**	**38,000**	**3,926,000**
042101- A041	Pension			3,500,000	38,000	3,926,000
042101- A06	**Transfers**			**105,000**		**100,000**
042101- A063	Entertainment & Gifts			105,000		100,000
042101- A09	**Physical Assets**			**1,652,000**		
042101- A092	Computer Equipment			852,000		
042101- A096	Purchase of Plant and Machinery			500,000		
042101- A097	Purchase of Furniture and Fixture			300,000		
042101- A13	**Repairs and Maintenance**			**3,740,000**	**1,604,000**	**2,700,000**
042101- A130	Transport			650,000	270,000	650,000
042101- A131	Machinery and Equipment			500,000	201,000	500,000
042101- A132	Furniture and Fixture			500,000	500,000	500,000
042101- A133	Buildings and Structure			490,000		250,000
042101- A137	Computer Equipment			1,500,000	377,000	700,000
042101- A138	General			100,000	256,000	100,000
Total-	**NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD**			**80,000,000**	**76,553,000**	**71,000,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9279 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)						
042101- A01	**Employees Related Expenses**			**191,360,000**		**206,831,000**
042101- A012	Allowances			191,360,000		206,831,000
042101- A012-1	Regular Allowances			(191,360,000)		(206,831,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)**			**191,360,000**		**206,831,000**
ID6266 MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."						
042101- A01	**Employees Related Expenses**			**200,136,000**	**201,312,000**	**259,086,000**
042101- A011	Pay	197	197	103,080,000	103,080,000	108,115,000
042101- A011-1	Pay of Officers	(71)	(71)	(64,446,000)	(64,446,000)	(69,965,000)
042101- A011-2	Pay of Other Staff	(126)	(126)	(38,634,000)	(38,634,000)	(38,150,000)
042101- A012	Allowances			97,056,000	98,232,000	150,971,000
042101- A012-1	Regular Allowances			(83,056,000)	(84,232,000)	(130,971,000)
042101- A012-2	Other Allowances (Excluding TA)			(14,000,000)	(14,000,000)	(20,000,000)
042101- A03	**Operating Expenses**			**397,225,000**	**374,345,000**	**357,225,000**
042101- A032	Communications			5,325,000	5,525,000	5,325,000
042101- A034	Occupancy Costs			33,200,000	31,200,000	25,200,000
042101- A038	Travel & Transportation			20,550,000	20,550,000	23,550,000
042101- A039	General			338,150,000	317,070,000	303,150,000
042101- A04	**Employees Retirement Benefits**			**17,000,000**	**17,000,000**	**12,000,000**
042101- A041	Pension			17,000,000	17,000,000	12,000,000
042101- A05	**Grants, Subsidies and Write off Loans**			**23,059,000**	**23,059,000**	**43,059,000**
042101- A052	Grants Domestic			23,059,000	23,059,000	43,059,000
042101- A06	**Transfers**			**20,000,000**	**20,000,000**	**20,000,000**
042101- A061	Scholarship			20,000,000	20,000,000	20,000,000
042101- A13	**Repairs and Maintenance**			**8,500,000**	**10,200,000**	**8,500,000**
042101- A130	Transport			2,500,000	3,200,000	2,500,000
042101- A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
042101- A132	Furniture and Fixture			1,000,000	2,000,000	1,000,000
042101- A137	Computer Equipment			2,000,000	2,000,000	2,000,000
Total-	**MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."**			**665,920,000**	**645,916,000**	**699,870,000**
042101	Total- ADMINISTRATION/LAND COMMISSION			1,027,280,000	817,619,000	1,088,701,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
IB3296	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD**					
042103- A01	**Employees Related Expenses**			**95,000,000**	**117,668,000**	**112,475,000**
042103- A011	Pay	135	134	58,659,000	60,161,000	59,132,000
042103- A011-1	Pay of Officers	(40)	(40)	(31,519,000)	(34,166,000)	(33,877,000)
042103- A011-2	Pay of Other Staff	(95)	(94)	(27,140,000)	(25,995,000)	(25,255,000)
042103- A012	Allowances			36,341,000	57,507,000	53,343,000
042103- A012-1	Regular Allowances			(30,482,000)	(51,778,000)	(46,743,000)
042103- A012-2	Other Allowances (Excluding TA)			(5,859,000)	(5,729,000)	(6,600,000)
042103- A03	**Operating Expenses**			**42,730,000**	**38,979,000**	**38,205,000**
042103- A032	Communications			1,810,000	3,533,000	3,150,000
042103- A033	Utilities			4,170,000	5,186,000	5,050,000
042103- A034	Occupancy Costs			19,400,000	16,907,000	16,905,000
042103- A038	Travel & Transportation			9,570,000	8,973,000	7,995,000
042103- A039	General			7,780,000	4,380,000	5,105,000
042103- A04	**Employees Retirement Benefits**			**4,300,000**	**3,788,000**	**3,650,000**
042103- A041	Pension			4,300,000	3,788,000	3,650,000
042103- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**300,000**	**2,600,000**
042103- A052	Grants Domestic			2,600,000	300,000	2,600,000
042103- A09	**Physical Assets**			**1,600,000**	**904,000**	
042103- A092	Computer Equipment			400,000	4,000	
042103- A093	Commodity Purchases			400,000	400,000	
042103- A094	Other Stores and Stocks			500,000	500,000	
042103- A096	Purchase of Plant and Machinery			200,000		
042103- A097	Purchase of Furniture and Fixture			100,000		
042103- A13	**Repairs and Maintenance**			**8,770,000**	**8,895,000**	**4,570,000**
042103- A130	Transport			3,000,000	2,200,000	2,070,000
042103- A131	Machinery and Equipment			400,000	800,000	800,000
042103- A132	Furniture and Fixture			350,000	350,000	350,000
042103- A133	Buildings and Structure			4,000,000	4,995,000	1,000,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A137	Computer Equipment			1,000,000	550,000	350,000
042103- A138	General			20,000		
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD**			**155,000,000**	**170,534,000**	**161,500,000**
IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD						
042103- A01	**Employees Related Expenses**			**59,000,000**	**71,500,000**	**72,000,000**
042103- A011	Pay	226	226	33,773,000	36,233,000	37,058,000
042103- A011-1	Pay of Officers	(66)	(66)	(11,673,000)	(14,133,000)	(15,169,000)
042103- A011-2	Pay of Other Staff	(160)	(160)	(22,100,000)	(22,100,000)	(21,889,000)
042103- A012	Allowances			25,227,000	35,267,000	34,942,000
042103- A012-1	Regular Allowances			(21,757,000)	(30,757,000)	(30,373,000)
042103- A012-2	Other Allowances (Excluding TA)			(3,470,000)	(4,510,000)	(4,569,000)
042103- A03	**Operating Expenses**			**20,770,000**	**17,330,000**	**17,140,000**
042103- A032	Communications			529,000	569,000	630,000
042103- A033	Utilities			1,059,000	1,209,000	1,100,000
042103- A034	Occupancy Costs			16,210,000	12,795,000	12,800,000
042103- A038	Travel & Transportation			1,938,000	2,408,000	1,800,000
042103- A039	General			1,034,000	349,000	810,000
042103- A04	**Employees Retirement Benefits**			**6,100,000**	**3,730,000**	**7,100,000**
042103- A041	Pension			6,100,000	3,730,000	7,100,000
042103- A05	**Grants, Subsidies and Write off Loans**			**1,900,000**	**800,000**	**3,700,000**
042103- A052	Grants Domestic			1,900,000	800,000	3,700,000
042103- A06	**Transfers**			**200,000**		**300,000**
042103- A061	Scholarship			200,000		300,000
042103- A09	**Physical Assets**			**60,000**	**60,000**	
042103- A092	Computer Equipment			30,000	30,000	
042103- A096	Purchase of Plant and Machinery			10,000	10,000	
042103- A097	Purchase of Furniture and Fixture			10,000	10,000	
042103- A098	Purchase of Other Assets			10,000	10,000	
042103- A13	**Repairs and Maintenance**			**970,000**	**1,180,000**	**1,760,000**
042103- A130	Transport			400,000	650,000	700,000
042103- A131	Machinery and Equipment			200,000	200,000	300,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042103- A132	Furniture and Fixture			50,000	50,000	200,000
042103- A133	Buildings and Structure			110,000	110,000	200,000
042103- A137	Computer Equipment			210,000	170,000	360,000
Total-	**PAKISTAN OILSEED DEVELOPMENT BOARD**			**89,000,000**	**94,600,000**	**102,000,000**
IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD						
042103- A01	**Employees Related Expenses**			**27,000,000**	**42,670,000**	**49,000,000**
042103- A011	Pay	71	71	14,816,000	21,322,000	24,920,000
042103- A011-1	Pay of Officers	(20)	(20)	(1,859,000)	(8,675,000)	(11,420,000)
042103- A011-2	Pay of Other Staff	(51)	(51)	(12,957,000)	(12,647,000)	(13,500,000)
042103- A012	Allowances			12,184,000	21,348,000	24,080,000
042103- A012-1	Regular Allowances			(10,034,000)	(19,720,000)	(21,913,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(1,628,000)	(2,167,000)
042103- A03	**Operating Expenses**			**12,900,000**	**11,379,000**	**12,290,000**
042103- A032	Communications			760,000	469,000	600,000
042103- A033	Utilities			470,000		
042103- A034	Occupancy Costs			5,780,000	6,660,000	6,500,000
042103- A038	Travel & Transportation			2,920,000	2,562,000	3,540,000
042103- A039	General			2,970,000	1,688,000	1,650,000
042103- A05	**Grants, Subsidies and Write off Loans**			**300,000**		
042103- A052	Grants Domestic			300,000		
042103- A09	**Physical Assets**			**1,100,000**	**500,000**	
042103- A094	Other Stores and Stocks			500,000	500,000	
042103- A095	Purchase of Transport			200,000		
042103- A096	Purchase of Plant and Machinery			200,000		
042103- A097	Purchase of Furniture and Fixture			200,000		
042103- A13	**Repairs and Maintenance**			**1,700,000**	**1,412,000**	**1,710,000**
042103- A130	Transport			660,000	442,000	660,000
042103- A131	Machinery and Equipment			300,000	300,000	300,000
042103- A132	Furniture and Fixture			200,000	111,000	200,000
042103- A137	Computer Equipment			440,000	559,000	450,000
042103- A138	General			100,000		100,000
Total-	**PLANT BREEDER RIGHTS REGISTRY ISLAMABAD**			**43,000,000**	**55,961,000**	**63,000,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			287,000,000	321,095,000	326,500,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106	**ANIMAL HUSBANDRY :**					
IB3298	**NATIONAL VETERINARY LABORATORY ISLAMABAD**					
042106- A01	**Employees Related Expenses**			**40,000,000**	**46,096,000**	**48,500,000**
042106- A011	Pay	55	55	22,130,000	25,395,000	25,451,000
042106- A011-1	Pay of Officers	(16)	(16)	(11,876,000)	(11,968,000)	(12,651,000)
042106- A011-2	Pay of Other Staff	(39)	(39)	(10,254,000)	(13,427,000)	(12,800,000)
042106- A012	Allowances			17,870,000	20,701,000	23,049,000
042106- A012-1	Regular Allowances			(14,020,000)	(17,625,000)	(19,364,000)
042106- A012-2	Other Allowances (Excluding TA)			(3,850,000)	(3,076,000)	(3,685,000)
042106- A03	**Operating Expenses**			**34,780,000**	**32,844,000**	**34,460,000**
042106- A032	Communications			570,000	303,000	600,000
042106- A033	Utilities			4,750,000	9,332,000	7,800,000
042106- A034	Occupancy Costs			11,720,000	11,803,000	12,500,000
042106- A038	Travel & Transportation			4,540,000	2,773,000	4,500,000
042106- A039	General			13,200,000	8,633,000	9,060,000
042106- A04	**Employees Retirement Benefits**					**2,700,000**
042106- A041	Pension					2,700,000
042106- A13	**Repairs and Maintenance**			**4,220,000**	**4,422,000**	**1,840,000**
042106- A130	Transport			500,000	170,000	500,000
042106- A131	Machinery and Equipment			1,000,000	596,000	500,000
042106- A132	Furniture and Fixture			500,000	500,000	500,000
042106- A133	Buildings and Structure			1,500,000	2,447,000	
042106- A137	Computer Equipment			220,000	220,000	80,000
042106- A138	General			500,000	489,000	260,000
Total-	**NATIONAL VETERINARY LABORATORY ISLAMABAD**			**79,000,000**	**83,362,000**	**87,500,000**
IB3299	**ANIMAL QUARANTINE DEPARTMENT ISLAMABAD**					
042106- A01	**Employees Related Expenses**			**20,000,000**	**20,000,000**	**19,000,000**
042106- A011	Pay	21	21	11,700,000	9,240,000	9,901,000
042106- A011-1	Pay of Officers	(3)	(3)	(4,300,000)	(2,915,000)	(3,232,000)

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A011-2	Pay of Other Staff	(18)	(18)	(7,400,000)	(6,325,000)	(6,669,000)
042106- A012	Allowances			8,300,000	10,760,000	9,099,000
042106- A012-1	Regular Allowances			(6,600,000)	(9,060,000)	(7,738,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,361,000)
042106- A03	**Operating Expenses**			**6,500,000**	**6,330,000**	**6,300,000**
042106- A032	Communications			200,000	200,000	150,000
042106- A033	Utilities			400,000	550,000	900,000
042106- A034	Occupancy Costs			3,460,000	3,460,000	2,700,000
042106- A038	Travel & Transportation			1,250,000	1,250,000	1,350,000
042106- A039	General			1,190,000	870,000	1,200,000
042106- A04	**Employees Retirement Benefits**					**3,000,000**
042106- A041	Pension					3,000,000
042106- A09	**Physical Assets**			**2,750,000**	**2,750,000**	
042106- A092	Computer Equipment			150,000	150,000	
042106- A095	Purchase of Transport			1,800,000	1,800,000	
042106- A096	Purchase of Plant and Machinery			700,000	700,000	
042106- A097	Purchase of Furniture and Fixture			100,000	100,000	
042106- A13	**Repairs and Maintenance**			**750,000**	**920,000**	**1,200,000**
042106- A130	Transport			300,000	300,000	400,000
042106- A131	Machinery and Equipment			100,000	160,000	200,000
042106- A132	Furniture and Fixture			100,000	130,000	200,000
042106- A133	Buildings and Structure			100,000	100,000	100,000
042106- A137	Computer Equipment			100,000	150,000	200,000
042106- A138	General			50,000	80,000	100,000
Total-	**ANIMAL QUARANTINE DEPARTMENT ISLAMABAD**			**30,000,000**	**30,000,000**	**29,500,000**
IB3306	**FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)**					
042106- A01	**Employees Related Expenses**			**26,000,000**	**29,300,000**	**20,000,000**
042106- A011	Pay			13,149,000	13,149,000	12,000,000
042106- A011-1	Pay of Officers			(9,081,000)	(9,081,000)	(8,000,000)
042106- A011-2	Pay of Other Staff			(4,068,000)	(4,068,000)	(4,000,000)
042106- A012	Allowances			12,851,000	16,151,000	8,000,000
042106- A012-1	Regular Allowances			(12,251,000)	(15,752,000)	(7,500,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042106- A012-2	Other Allowances (Excluding TA)			(600,000)	(399,000)	(500,000)
042106- A03	**Operating Expenses**			**2,000,000**	**1,200,000**	
042106- A039	General			2,000,000	1,200,000	
Total-	**FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)**			**28,000,000**	**30,500,000**	**20,000,000**
IB3380	**LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)**					
042106- A01	**Employees Related Expenses**			**27,000,000**	**27,000,000**	**20,000,000**
042106- A011	Pay			13,066,000	13,066,000	12,000,000
042106- A011-1	Pay of Officers			(9,636,000)	(9,636,000)	(8,000,000)
042106- A011-2	Pay of Other Staff			(3,430,000)	(3,430,000)	(4,000,000)
042106- A012	Allowances			13,934,000	13,934,000	8,000,000
042106- A012-1	Regular Allowances			(13,934,000)	(13,934,000)	(7,500,000)
042106- A012-2	Other Allowances (Excluding TA)					(500,000)
Total-	**LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)**			**27,000,000**	**27,000,000**	**20,000,000**
042106	Total- ANIMAL HUSBANDRY			164,000,000	170,862,000	157,000,000
0421	Total- Agriculture			1,478,280,000	1,309,576,000	1,572,201,000
0422	**Irrigation:**					
042201	**ADMINISTRATION :**					
IB3300	**FEDERAL WATER MANAGEMENT CELL**					
042201- A01	**Employees Related Expenses**			**33,000,000**	**40,473,000**	**39,000,000**
042201- A011	Pay	51	51	20,200,000	20,046,000	19,492,000
042201- A011-1	Pay of Officers	(15)	(15)	(10,610,000)	(11,147,000)	(10,417,000)
042201- A011-2	Pay of Other Staff	(36)	(36)	(9,590,000)	(8,899,000)	(9,075,000)
042201- A012	Allowances			12,800,000	20,427,000	19,508,000
042201- A012-1	Regular Allowances			(12,200,000)	(18,303,000)	(17,441,000)
042201- A012-2	Other Allowances (Excluding TA)			(600,000)	(2,124,000)	(2,067,000)
042201- A03	**Operating Expenses**			**22,315,000**	**19,609,000**	**22,187,000**
042201- A032	Communications			425,000	600,000	425,000
042201- A033	Utilities			1,050,000	1,211,000	1,050,000
042201- A034	Occupancy Costs			16,210,000	13,072,000	16,210,000
042201- A038	Travel & Transportation			3,450,000	1,862,000	3,322,000
042201- A039	General			1,180,000	2,864,000	1,180,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042201- A04	**Employees Retirement Benefits**			**1,720,000**	**1,222,000**	**1,720,000**
042201- A041	Pension			1,720,000	1,222,000	1,720,000
042201- A09	**Physical Assets**			**372,000**		
042201- A092	Computer Equipment			187,000		
042201- A096	Purchase of Plant and Machinery			92,000		
042201- A097	Purchase of Furniture and Fixture			93,000		
042201- A13	**Repairs and Maintenance**			**593,000**	**897,000**	**593,000**
042201- A130	Transport			200,000	500,000	200,000
042201- A131	Machinery and Equipment			150,000	100,000	150,000
042201- A132	Furniture and Fixture			93,000	93,000	93,000
042201- A137	Computer Equipment			150,000	204,000	150,000
Total-	**FEDERAL WATER MANAGEMENT CELL**			**58,000,000**	**62,201,000**	**63,500,000**
042201	Total- ADMINISTRATION			58,000,000	62,201,000	63,500,000
0422	Total- Irrigation			58,000,000	62,201,000	63,500,000
0426	**Food:**					
042602	**Subsidy :**					
	IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					
042602- A05	**Grants, Subsidies and Write off Loans**			**10,000,000,000**	**8,500,000,000**	**8,000,000,000**
042602- A051	Subsidies			10,000,000,000	8,500,000,000	8,000,000,000
Total-	**SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK**			**10,000,000,000**	**8,500,000,000**	**8,000,000,000**
	IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					
042602- A05	**Grants, Subsidies and Write off Loans**				**1,500,000,000**	**4,000,000,000**
042602- A051	Subsidies				1,500,000,000	4,000,000,000
Total-	**SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT**				**1,500,000,000**	**4,000,000,000**
042602	Total- Subsidy			10,000,000,000	10,000,000,000	12,000,000,000
0426	Total- Food			10,000,000,000	10,000,000,000	12,000,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			11,536,280,000	11,371,777,000	13,635,701,000
04	Total- Economic Affairs			11,536,280,000	11,371,777,000	13,635,701,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**11,536,280,000**	**11,371,777,000**	**13,635,701,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041204 Cotton Trade Promotion :					
MN0372 PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**30,000,000**	**36,062,000**	**31,286,000**
041204- A011 Pay			17,042,000	19,599,000	20,000,000
041204- A011-1 Pay of Officers			(13,791,000)	(16,348,000)	(15,000,000)
041204- A011-2 Pay of Other Staff			(3,251,000)	(3,251,000)	(5,000,000)
041204- A012 Allowances			12,958,000	16,463,000	11,286,000
041204- A012-1 Regular Allowances			(11,958,000)	(15,463,000)	(10,286,000)
041204- A012-2 Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041204- A03 Operating Expenses			**6,000,000**	**13,268,000**	**6,714,000**
041204- A039 General			6,000,000	13,268,000	6,714,000
Total- PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)			**36,000,000**	**49,330,000**	**38,000,000**
041204 Total- Cotton Trade Promotion			36,000,000	49,330,000	38,000,000
0412 Total- Commercial Affairs			36,000,000	49,330,000	38,000,000
041 Total- General Economic,Commercial & Labour Affairs			36,000,000	49,330,000	38,000,000
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0421 Agriculture:					
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :					
LO9699 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE					
042103- A01 Employees Related Expenses			**95,000,000**	**106,998,000**	**105,100,000**
042103- A011 Pay	166	166	59,617,000	54,823,000	54,674,000
042103- A011-1 Pay of Officers	(45)	(45)	(30,499,000)	(25,508,000)	(25,939,000)
042103- A011-2 Pay of Other Staff	(121)	(121)	(29,118,000)	(29,315,000)	(28,735,000)
042103- A012 Allowances			35,383,000	52,175,000	50,426,000
042103- A012-1 Regular Allowances			(30,721,000)	(47,552,000)	(45,651,000)
042103- A012-2 Other Allowances (Excluding TA)			(4,662,000)	(4,623,000)	(4,775,000)
042103- A03 Operating Expenses			**11,673,000**	**12,774,000**	**11,383,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042103- A032	Communications			613,000	159,000	245,000
042103- A033	Utilities			1,931,000	1,503,000	1,600,000
042103- A034	Occupancy Costs			5,222,000	7,310,000	6,000,000
042103- A038	Travel & Transportation			3,061,000	3,707,000	3,300,000
042103- A039	General			846,000	95,000	238,000
042103- A04	**Employees Retirement Benefits**			**3,050,000**	**4,342,000**	**4,342,000**
042103- A041	Pension			3,050,000	4,342,000	4,342,000
042103- A05	**Grants, Subsidies and Write off Loans**			**5,690,000**	**4,453,000**	**4,900,000**
042103- A052	Grants Domestic			5,690,000	4,453,000	4,900,000
042103- A09	**Physical Assets**			**226,000**		
042103- A092	Computer Equipment			110,000		
042103- A096	Purchase of Plant and Machinery			70,000		
042103- A097	Purchase of Furniture and Fixture			46,000		
042103- A13	**Repairs and Maintenance**			**1,361,000**	**430,000**	**275,000**
042103- A130	Transport			942,000	430,000	150,000
042103- A131	Machinery and Equipment			108,000		
042103- A132	Furniture and Fixture			108,000		125,000
042103- A137	Computer Equipment			203,000		
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE**			**117,000,000**	**128,997,000**	**126,000,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			117,000,000	128,997,000	126,000,000
042106	**ANIMAL HUSBANDRY :**					
LO1606	**ANIMAL QUARANTINE DEPARTMENT LAHORE**					
042106- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**9,945,000**
042106- A011	Pay	18	18	6,400,000	5,092,000	4,972,000
042106- A011-1	Pay of Officers	(3)	(3)	(2,499,000)	(2,170,000)	(2,271,000)
042106- A011-2	Pay of Other Staff	(15)	(15)	(3,901,000)	(2,922,000)	(2,701,000)
042106- A012	Allowances			4,600,000	5,908,000	4,973,000
042106- A012-1	Regular Allowances			(3,579,000)	(4,887,000)	(3,952,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,021,000)	(1,021,000)	(1,021,000)
042106- A03	**Operating Expenses**			**3,613,000**	**3,613,000**	**4,133,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042106- A032	Communications			150,000	150,000	150,000
042106- A033	Utilities			520,000	520,000	520,000
042106- A034	Occupancy Costs			810,000	810,000	980,000
042106- A038	Travel & Transportation			1,155,000	1,155,000	1,505,000
042106- A039	General			978,000	978,000	978,000
042106- A04	**Employees Retirement Benefits**			**2,046,000**	**2,046,000**	**411,000**
042106- A041	Pension			2,046,000	2,046,000	411,000
042106- A09	**Physical Assets**			**401,000**	**401,000**	**401,000**
042106- A092	Computer Equipment			101,000	101,000	101,000
042106- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
042106- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
042106- A13	**Repairs and Maintenance**			**940,000**	**940,000**	**980,000**
042106- A130	Transport			80,000	80,000	100,000
042106- A131	Machinery and Equipment			80,000	80,000	100,000
042106- A132	Furniture and Fixture			300,000	300,000	300,000
042106- A133	Buildings and Structure			300,000	300,000	300,000
042106- A137	Computer Equipment			100,000	100,000	100,000
042106- A138	General			80,000	80,000	80,000
Total-	**ANIMAL QUARANTINE DEPARTMENT LAHORE**			**18,000,000**	**18,000,000**	**15,870,000**
MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN	**ANIMAL QUARANTINE DEPARTMENT MULTAN**					
042106- A01	**Employees Related Expenses**			**11,000,000**	**12,224,000**	**13,184,000**
042106- A011	Pay	15	15	6,596,000	6,282,000	6,747,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,840,000)	(1,838,000)	(1,889,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(4,756,000)	(4,444,000)	(4,858,000)
042106- A012	Allowances			4,404,000	5,942,000	6,437,000
042106- A012-1	Regular Allowances			(3,584,000)	(5,390,000)	(5,617,000)
042106- A012-2	Other Allowances (Excluding TA)			(820,000)	(552,000)	(820,000)
042106- A03	**Operating Expenses**			**3,430,000**	**3,336,000**	**3,980,000**
042106- A032	Communications			250,000	110,000	250,000
042106- A033	Utilities			500,000	522,000	700,000
042106- A034	Occupancy Costs			100,000	544,000	100,000
042106- A038	Travel & Transportation			1,500,000	1,350,000	1,610,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042106- A039	General			1,080,000	810,000	1,320,000
042106- A04	**Employees Retirement Benefits**			**520,000**	**520,000**	
042106- A041	Pension			520,000	520,000	
042106- A09	**Physical Assets**			**1,250,000**	**120,000**	
042106- A096	Purchase of Plant and Machinery			1,000,000		
042106- A097	Purchase of Furniture and Fixture			250,000	120,000	
042106- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**836,000**
042106- A130	Transport			250,000	250,000	250,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			100,000	100,000	100,000
042106- A137	Computer Equipment			100,000	100,000	200,000
042106- A138	General			250,000	250,000	186,000
Total-	**ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN**			**17,000,000**	**17,000,000**	**18,000,000**
ST0118	**ANIMAL QUARANTINE DEPARTMENT SIALKOT**					
042106- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**8,000,000**
042106- A011	Pay	13	13	3,940,000	3,940,000	3,685,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,698,000)	(1,698,000)	(1,985,000)
042106- A011-2	Pay of Other Staff	(12)	(12)	(2,242,000)	(2,242,000)	(1,700,000)
042106- A012	Allowances			3,060,000	3,060,000	4,315,000
042106- A012-1	Regular Allowances			(2,648,000)	(2,648,000)	(3,552,000)
042106- A012-2	Other Allowances (Excluding TA)			(412,000)	(412,000)	(763,000)
042106- A03	**Operating Expenses**			**3,145,000**	**3,076,000**	**3,145,000**
042106- A032	Communications			130,000	180,000	130,000
042106- A033	Utilities			350,000	350,000	382,000
042106- A034	Occupancy Costs					100,000
042106- A038	Travel & Transportation			2,200,000	1,831,000	1,818,000
042106- A039	General			465,000	715,000	715,000
042106- A13	**Repairs and Maintenance**			**855,000**	**924,000**	**855,000**
042106- A130	Transport			500,000	400,000	300,000
042106- A131	Machinery and Equipment			50,000	50,000	150,000
042106- A132	Furniture and Fixture			100,000	100,000	150,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042106- A137		Computer Equipment			50,000	50,000	100,000
042106- A138		General			155,000	324,000	155,000
Total-		**ANIMAL QUARANTINE DEPARTMENT SIALKOT**			**11,000,000**	**11,000,000**	**12,000,000**
042106	Total-	ANIMAL HUSBANDRY			46,000,000	46,000,000	45,870,000
0421	Total-	Agriculture			163,000,000	174,997,000	171,870,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			163,000,000	174,997,000	171,870,000
04	Total-	Economic Affairs			199,000,000	224,327,000	209,870,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**199,000,000**	**224,327,000**	**209,870,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
PR9621	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR**					
042103- A01	**Employees Related Expenses**			**40,000,000**	**48,236,000**	**47,177,000**
042103- A011	Pay	52	52	24,906,000	25,354,000	24,538,000
042103- A011-1	Pay of Officers	(16)	(16)	(12,584,000)	(14,024,000)	(14,296,000)
042103- A011-2	Pay of Other Staff	(36)	(36)	(12,322,000)	(11,330,000)	(10,242,000)
042103- A012	Allowances			15,094,000	22,882,000	22,639,000
042103- A012-1	Regular Allowances			(12,811,000)	(21,035,000)	(19,539,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,283,000)	(1,847,000)	(3,100,000)
042103- A03	**Operating Expenses**			**5,356,000**	**5,363,000**	**5,240,000**
042103- A032	Communications			266,000	154,000	155,000
042103- A033	Utilities			757,000	683,000	715,000
042103- A034	Occupancy Costs			2,581,000	2,919,000	2,920,000
042103- A038	Travel & Transportation			1,226,000	1,251,000	1,075,000
042103- A039	General			526,000	356,000	375,000
042103- A04	**Employees Retirement Benefits**			**1,730,000**	**1,537,000**	**1,550,000**
042103- A041	Pension			1,730,000	1,537,000	1,550,000
042103- A09	**Physical Assets**			**100,000**		
042103- A092	Computer Equipment			60,000		
042103- A096	Purchase of Plant and Machinery			20,000		
042103- A097	Purchase of Furniture and Fixture			20,000		
042103- A13	**Repairs and Maintenance**			**814,000**	**389,000**	**533,000**
042103- A130	Transport			475,000	375,000	375,000
042103- A131	Machinery and Equipment			71,000		
042103- A132	Furniture and Fixture			71,000		
042103- A133	Buildings and Structure			47,000		
042103- A137	Computer Equipment			150,000	14,000	158,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR**			**48,000,000**	**55,525,000**	**54,500,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			48,000,000	55,525,000	54,500,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
042106 ANIMAL HUSBANDRY :						
PR1372 ANIMAL QUARANTINE DEPARTMENT PESHAWAR						
042106- A01	**Employees Related Expenses**			**15,000,000**	**16,858,000**	**17,350,000**
042106- A011	Pay	23	23	9,500,000	8,998,000	8,996,000
042106- A011-1	Pay of Officers	(4)	(4)	(4,200,000)	(4,221,000)	(4,380,000)
042106- A011-2	Pay of Other Staff	(19)	(19)	(5,300,000)	(4,777,000)	(4,616,000)
042106- A012	Allowances			5,500,000	7,860,000	8,354,000
042106- A012-1	Regular Allowances			(4,000,000)	(7,070,000)	(6,954,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(790,000)	(1,400,000)
042106- A03	**Operating Expenses**			**4,760,000**	**3,402,000**	**5,200,000**
042106- A032	Communications			200,000	100,000	100,000
042106- A033	Utilities			500,000	180,000	300,000
042106- A034	Occupancy Costs			2,350,000	1,972,000	2,025,000
042106- A038	Travel & Transportation			850,000	450,000	850,000
042106- A039	General			860,000	700,000	1,925,000
042106- A12	**Civil works**			**2,500,000**	**2,000,000**	
042106- A124	Building and Structures			2,500,000	2,000,000	
042106- A13	**Repairs and Maintenance**			**740,000**	**740,000**	**950,000**
042106- A130	Transport			240,000	240,000	400,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			100,000	100,000	100,000
042106- A137	Computer Equipment			150,000	150,000	150,000
042106- A138	General			150,000	150,000	200,000
Total-	**ANIMAL QUARANTINE DEPARTMENT PESHAWAR**			**23,000,000**	**23,000,000**	**23,500,000**
042106	Total- ANIMAL HUSBANDRY			23,000,000	23,000,000	23,500,000
0421	Total- Agriculture			71,000,000	78,525,000	78,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			71,000,000	78,525,000	78,000,000
04	Total- Economic Affairs			71,000,000	78,525,000	78,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**71,000,000**	**78,525,000**	**78,000,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041204 Cotton Trade Promotion :					
KA9698 PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**68,000,000**	**61,938,000**	**52,000,000**
041204- A011 Pay			35,960,000	29,898,000	40,000,000
041204- A011-1 Pay of Officers			(24,496,000)	(18,434,000)	(12,000,000)
041204- A011-2 Pay of Other Staff			(11,464,000)	(11,464,000)	(28,000,000)
041204- A012 Allowances			32,040,000	32,040,000	12,000,000
041204- A012-1 Regular Allowances			(27,040,000)	(27,040,000)	(10,000,000)
041204- A012-2 Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(2,000,000)
041204- A03 Operating Expenses			**6,000,000**	**9,668,000**	**6,000,000**
041204- A039 General			6,000,000	9,668,000	6,000,000
Total- PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)			**74,000,000**	**71,606,000**	**58,000,000**
SK0305 PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**41,000,000**	**41,000,000**	**33,000,000**
041204- A011 Pay			18,406,000	18,406,000	20,000,000
041204- A011-1 Pay of Officers			(15,336,000)	(15,336,000)	(15,000,000)
041204- A011-2 Pay of Other Staff			(3,070,000)	(3,070,000)	(5,000,000)
041204- A012 Allowances			22,594,000	22,594,000	13,000,000
041204- A012-1 Regular Allowances			(21,594,000)	(21,594,000)	(12,000,000)
041204- A012-2 Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041204- A03 Operating Expenses			**5,000,000**	**11,948,000**	**3,000,000**
041204- A039 General			5,000,000	11,948,000	3,000,000
Total- PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)			**46,000,000**	**52,948,000**	**36,000,000**
041204 Total- Cotton Trade Promotion			120,000,000	124,554,000	94,000,000
0412 Total- Commercial Affairs			120,000,000	124,554,000	94,000,000
041 Total- General Economic,Commercial & Labour Affairs			120,000,000	124,554,000	94,000,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
KA9647	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI**					
042103- A01	**Employees Related Expenses**			**42,000,000**	**51,995,000**	**53,500,000**
042103- A011	Pay	69	70	26,954,000	27,679,000	28,353,000
042103- A011-1	Pay of Officers	(23)	(24)	(15,200,000)	(15,843,000)	(16,171,000)
042103- A011-2	Pay of Other Staff	(46)	(46)	(11,754,000)	(11,836,000)	(12,182,000)
042103- A012	Allowances			15,046,000	24,316,000	25,147,000
042103- A012-1	Regular Allowances			(13,444,000)	(22,722,000)	(22,888,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,602,000)	(1,594,000)	(2,259,000)
042103- A03	**Operating Expenses**			**6,220,000**	**6,665,000**	**6,345,000**
042103- A032	Communications			390,000	130,000	130,000
042103- A033	Utilities			1,250,000	1,000,000	1,000,000
042103- A034	Occupancy Costs			1,820,000	1,922,000	1,922,000
042103- A038	Travel & Transportation			1,564,000	3,039,000	2,743,000
042103- A039	General			1,196,000	574,000	550,000
042103- A04	**Employees Retirement Benefits**			**1,300,000**	**1,205,000**	**1,205,000**
042103- A041	Pension			1,300,000	1,205,000	1,205,000
042103- A09	**Physical Assets**			**255,000**		
042103- A092	Computer Equipment			180,000		
042103- A096	Purchase of Plant and Machinery			47,000		
042103- A097	Purchase of Furniture and Fixture			28,000		
042103- A13	**Repairs and Maintenance**			**1,225,000**	**448,000**	**450,000**
042103- A130	Transport			600,000	300,000	300,000
042103- A131	Machinery and Equipment			150,000	18,000	
042103- A132	Furniture and Fixture			150,000	100,000	100,000
042103- A133	Buildings and Structure			100,000		
042103- A137	Computer Equipment			225,000	30,000	50,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI**			**51,000,000**	**60,313,000**	**61,500,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			51,000,000	60,313,000	61,500,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104 PLANT PROTECTION AND LOCUST CONTROL :						
KA3362 GROUND LOCUST CONTROL ORGANIZATION						
042104- A03	**Operating Expenses**			**19,800,000**	**19,800,000**	**21,000,000**
042104- A033	Utilities			7,500,000	7,500,000	8,885,000
042104- A038	Travel & Transportation			12,300,000	12,300,000	12,115,000
042104- A09	**Physical Assets**			**500,000**	**500,000**	
042104- A092	Computer Equipment			500,000	500,000	
Total-	**GROUND LOCUST CONTROL ORGANIZATION**			**20,300,000**	**20,300,000**	**21,000,000**
KA3363 AERIAL PLANT PROTECTION COVERAGE						
042104- A03	**Operating Expenses**			**2,915,000**	**2,915,000**	**2,700,000**
042104- A032	Communications			2,915,000	2,915,000	2,700,000
Total-	**AERIAL PLANT PROTECTION COVERAGE**			**2,915,000**	**2,915,000**	**2,700,000**
KA3364 EXPANDED LOCUST CONTROL SCHEME						
042104- A03	**Operating Expenses**			**5,100,000**	**5,100,000**	**5,100,000**
042104- A039	General			5,100,000	5,100,000	5,100,000
Total-	**EXPANDED LOCUST CONTROL SCHEME**			**5,100,000**	**5,100,000**	**5,100,000**
KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE						
042104- A01	**Employees Related Expenses**			**335,000,000**	**520,742,000**	**426,000,000**
042104- A011	Pay	867	756	201,123,000	309,573,000	219,075,000
042104- A011-1	Pay of Officers	(239)	(160)	(65,515,000)	(144,215,000)	(73,060,000)
042104- A011-2	Pay of Other Staff	(628)	(596)	(135,608,000)	(165,358,000)	(146,015,000)
042104- A012	Allowances			133,877,000	211,169,000	206,925,000
042104- A012-1	Regular Allowances			(119,477,000)	(196,769,000)	(183,415,000)
042104- A012-2	Other Allowances (Excluding TA)			(14,400,000)	(14,400,000)	(23,510,000)
042104- A03	**Operating Expenses**			**43,350,000**	**46,390,000**	**42,180,000**
042104- A032	Communications				1,690,000	
042104- A034	Occupancy Costs			22,950,000	22,950,000	26,500,000
042104- A038	Travel & Transportation			14,600,000	14,600,000	10,800,000
042104- A039	General			5,800,000	7,150,000	4,880,000
042104- A04	**Employees Retirement Benefits**			**19,000,000**	**19,000,000**	**13,700,000**
042104- A041	Pension			19,000,000	19,000,000	13,700,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A05	**Grants, Subsidies and Write off Loans**			**505,000**	**505,000**	**620,000**
042104- A052	Grants Domestic			505,000	505,000	620,000
Total-	**DEPARTMENT OF PLANT PROTECTION MAIN OFFICE**			**397,855,000**	**586,637,000**	**482,500,000**
KA3367 PLANT QUARANTINE						
042104- A03	**Operating Expenses**			**5,000,000**	**5,000,000**	**6,000,000**
042104- A039	General			5,000,000	5,000,000	6,000,000
Total-	**PLANT QUARANTINE**			**5,000,000**	**5,000,000**	**6,000,000**
KA3368 AERIAL SPRAYING						
042104- A13	**Repairs and Maintenance**			**6,830,000**	**6,830,000**	**6,830,000**
042104- A130	Transport			5,850,000	5,850,000	5,850,000
042104- A131	Machinery and Equipment			600,000	600,000	600,000
042104- A132	Furniture and Fixture			190,000	190,000	190,000
042104- A137	Computer Equipment			190,000	190,000	190,000
Total-	**AERIAL SPRAYING**			**6,830,000**	**6,830,000**	**6,830,000**
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			438,000,000	626,782,000	524,130,000
042106 ANIMAL HUSBANDRY :						
HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR						
042106- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	**4,124,000**
042106- A011	Pay	7	7	1,631,000	1,631,000	2,035,000
042106- A011-2	Pay of Other Staff	(7)	(7)	(1,631,000)	(1,631,000)	(2,035,000)
042106- A012	Allowances			1,369,000	1,369,000	2,089,000
042106- A012-1	Regular Allowances			(1,032,000)	(1,032,000)	(1,589,000)
042106- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(500,000)
042106- A03	**Operating Expenses**			**2,750,000**	**615,000**	**604,000**
042106- A032	Communications			150,000	54,000	54,000
042106- A033	Utilities			300,000	105,000	80,000
042106- A034	Occupancy Costs			1,050,000	18,000	20,000
042106- A038	Travel & Transportation			400,000	140,000	150,000
042106- A039	General			850,000	298,000	300,000
042106- A13	**Repairs and Maintenance**			**250,000**	**88,000**	**272,000**
042106- A130	Transport			250,000	88,000	272,000
Total-	**ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR**			**6,000,000**	**3,703,000**	**5,000,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3360 LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI						
042106- A01	**Employees Related Expenses**			**5,000,000**	**5,000,000**	**7,269,000**
042106- A011	Pay	14	14	2,507,000	2,507,000	3,314,000
042106- A011-1	Pay of Officers	(11)	(11)	(515,000)	(515,000)	(1,145,000)
042106- A011-2	Pay of Other Staff	(3)	(3)	(1,992,000)	(1,992,000)	(2,169,000)
042106- A012	Allowances			2,493,000	2,493,000	3,955,000
042106- A012-1	Regular Allowances			(1,512,000)	(1,512,000)	(2,972,000)
042106- A012-2	Other Allowances (Excluding TA)			(981,000)	(981,000)	(983,000)
042106- A03	**Operating Expenses**			**2,691,000**	**2,691,000**	**2,691,000**
042106- A032	Communications			205,000	205,000	205,000
042106- A033	Utilities			1,000,000	1,000,000	1,000,000
042106- A038	Travel & Transportation			866,000	866,000	866,000
042106- A039	General			620,000	620,000	620,000
042106- A13	**Repairs and Maintenance**			**1,309,000**	**1,309,000**	**1,309,000**
042106- A130	Transport			309,000	309,000	309,000
042106- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
Total-	**LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI**			**9,000,000**	**9,000,000**	**11,269,000**
KA3361 ANIMAL QUARANTINE DEPARTMENT KARACHI						
042106- A01	**Employees Related Expenses**			**26,000,000**	**26,040,000**	**35,000,000**
042106- A011	Pay	42	42	16,042,000	16,042,000	19,951,000
042106- A011-1	Pay of Officers	(14)	(14)	(9,086,000)	(9,086,000)	(11,991,000)
042106- A011-2	Pay of Other Staff	(28)	(28)	(6,956,000)	(6,956,000)	(7,960,000)
042106- A012	Allowances			9,958,000	9,998,000	15,049,000
042106- A012-1	Regular Allowances			(8,004,000)	(8,004,000)	(12,849,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,954,000)	(1,994,000)	(2,200,000)
042106- A03	**Operating Expenses**			**9,050,000**	**10,447,000**	**11,200,000**
042106- A032	Communications			360,000	1,210,000	1,075,000
042106- A033	Utilities			1,152,000	1,152,000	2,100,000
042106- A034	Occupancy Costs			4,956,000	5,032,000	4,560,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A038	Travel & Transportation			1,861,000	2,332,000	2,415,000
042106- A039	General			721,000	721,000	1,050,000
042106- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
042106- A041	Pension			3,000,000	3,000,000	
042106- A13	**Repairs and Maintenance**			**950,000**	**1,810,000**	**800,000**
042106- A130	Transport			400,000	400,000	400,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			200,000	500,000	100,000
042106- A137	Computer Equipment			200,000	200,000	100,000
042106- A138	General			50,000	610,000	100,000
Total-	**ANIMAL QUARANTINE DEPARTMENT KARACHI**			**39,000,000**	**41,297,000**	**47,000,000**
KA3366	**ANIMAL QUARANTINE FACILITIES KARACHI**					
042106- A01	**Employees Related Expenses**			**5,000,000**	**5,000,000**	**6,293,000**
042106- A011	Pay	9	9	2,740,000	2,740,000	2,998,000
042106- A011-2	Pay of Other Staff	(9)	(9)	(2,740,000)	(2,740,000)	(2,998,000)
042106- A012	Allowances			2,260,000	2,260,000	3,295,000
042106- A012-1	Regular Allowances			(1,833,000)	(1,833,000)	(2,615,000)
042106- A012-2	Other Allowances (Excluding TA)			(427,000)	(427,000)	(680,000)
042106- A03	**Operating Expenses**			**2,725,000**	**2,725,000**	**2,725,000**
042106- A032	Communications			159,000	159,000	159,000
042106- A033	Utilities			1,103,000	1,103,000	1,103,000
042106- A034	Occupancy Costs			51,000	51,000	51,000
042106- A038	Travel & Transportation			911,000	911,000	911,000
042106- A039	General			501,000	501,000	501,000
042106- A13	**Repairs and Maintenance**			**1,275,000**	**1,275,000**	**1,275,000**
042106- A130	Transport			300,000	300,000	300,000
042106- A131	Machinery and Equipment			200,000	200,000	200,000
042106- A132	Furniture and Fixture			200,000	200,000	200,000
042106- A133	Buildings and Structure			530,000	530,000	530,000
042106- A137	Computer Equipment			25,000	25,000	25,000
042106- A138	General			20,000	20,000	20,000
Total-	**ANIMAL QUARANTINE FACILITIES KARACHI**			**9,000,000**	**9,000,000**	**10,293,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
042106	Total-	ANIMAL HUSBANDRY			63,000,000	63,000,000	73,562,000
0421	Total-	Agriculture			552,000,000	750,095,000	659,192,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			552,000,000	750,095,000	659,192,000
04	Total-	Economic Affairs			672,000,000	874,649,000	753,192,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**672,000,000**	**874,649,000**	**753,192,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042106	**ANIMAL HUSBANDRY :**					
QA0786	**ANIMAL QUARANTINE STATION QUETTA**					
042106- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**3,110,000**
042106- A011	Pay	6	6	4,061,000	3,433,000	1,557,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,705,000)	(1,705,000)	
042106- A011-2	Pay of Other Staff	(5)	(5)	(2,356,000)	(1,728,000)	(1,557,000)
042106- A012	Allowances			2,939,000	3,567,000	1,553,000
042106- A012-1	Regular Allowances			(2,337,000)	(2,965,000)	(1,256,000)
042106- A012-2	Other Allowances (Excluding TA)			(602,000)	(602,000)	(297,000)
042106- A03	**Operating Expenses**			**3,180,000**	**2,823,000**	**3,180,000**
042106- A032	Communications			131,000	131,000	131,000
042106- A033	Utilities			206,000	206,000	206,000
042106- A034	Occupancy Costs			1,853,000	1,436,000	1,853,000
042106- A038	Travel & Transportation			650,000	650,000	650,000
042106- A039	General			340,000	400,000	340,000
042106- A04	**Employees Retirement Benefits**				**417,000**	
042106- A041	Pension				417,000	
042106- A13	**Repairs and Maintenance**			**820,000**	**820,000**	**820,000**
042106- A130	Transport			400,000	400,000	400,000
042106- A131	Machinery and Equipment			200,000	200,000	200,000
042106- A132	Furniture and Fixture			200,000	200,000	200,000
042106- A137	Computer Equipment			20,000	20,000	20,000
Total-	**ANIMAL QUARANTINE STATION QUETTA**			**11,000,000**	**11,060,000**	**7,110,000**
QA0787	**STRENGTHENING ANIMAL QUARANTINE STATION QUETTA**					
042106- A01	**Employees Related Expenses**			**10,000,000**	**10,506,000**	**10,333,000**
042106- A011	Pay	18	18	5,883,000	5,437,000	5,355,000
042106- A011-1	Pay of Officers	(4)	(4)	(2,377,000)	(2,310,000)	(2,409,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(3,506,000)	(3,127,000)	(2,946,000)
042106- A012	Allowances			4,117,000	5,069,000	4,978,000

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
042106- A012-1	Regular Allowances			(3,789,000)	(4,842,000)	(4,528,000)
042106- A012-2	Other Allowances (Excluding TA)			(328,000)	(227,000)	(450,000)
042106- A03	**Operating Expenses**			**3,196,000**	**2,630,000**	**3,196,000**
042106- A032	Communications			86,000	86,000	86,000
042106- A033	Utilities			145,000	145,000	145,000
042106- A034	Occupancy Costs			1,465,000	959,000	1,465,000
042106- A038	Travel & Transportation			690,000	690,000	690,000
042106- A039	General			810,000	750,000	810,000
042106- A13	**Repairs and Maintenance**			**804,000**	**804,000**	**804,000**
042106- A130	Transport			250,000	250,000	250,000
042106- A131	Machinery and Equipment			250,000	250,000	250,000
042106- A132	Furniture and Fixture			284,000	284,000	250,000
042106- A137	Computer Equipment			20,000	20,000	54,000
Total-	**STRENGTHENING ANIMAL QUARANTINE STATION QUETTA**			**14,000,000**	**13,940,000**	**14,333,000**
042106	Total- ANIMAL HUSBANDRY			25,000,000	25,000,000	21,443,000
0421	Total- Agriculture			25,000,000	25,000,000	21,443,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			25,000,000	25,000,000	21,443,000
04	Total- Economic Affairs			25,000,000	25,000,000	21,443,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**25,000,000**	**25,000,000**	**21,443,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042106	**ANIMAL HUSBANDRY :**					
GL0385	**ANIMAL QUARANTINE DEPARTMENT KHUNJARAB**					
042106- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	**4,150,000**
042106- A011	Pay	4	4	1,750,000	1,750,000	2,083,000
042106- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(888,000)
042106- A011-2	Pay of Other Staff	(3)	(3)	(950,000)	(950,000)	(1,195,000)
042106- A012	Allowances			1,250,000	1,250,000	2,067,000
042106- A012-1	Regular Allowances			(980,000)	(980,000)	(1,765,000)
042106- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(302,000)
042106- A03	**Operating Expenses**			**1,990,000**	**1,990,000**	**1,992,000**
042106- A032	Communications			110,000	110,000	110,000
042106- A033	Utilities			127,000	127,000	130,000
042106- A034	Occupancy Costs			1,352,000	1,352,000	1,352,000
042106- A038	Travel & Transportation			250,000	250,000	250,000
042106- A039	General			151,000	151,000	150,000
042106- A13	**Repairs and Maintenance**			**10,000**	**10,000**	**108,000**
042106- A138	General			10,000	10,000	108,000
Total-	**ANIMAL QUARANTINE DEPARTMENT KHUNJARAB**			**5,000,000**	**5,000,000**	**6,250,000**
042106	Total- ANIMAL HUSBANDRY			5,000,000	5,000,000	6,250,000
0421	Total- Agriculture			5,000,000	5,000,000	6,250,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000	5,000,000	6,250,000
04	Total- Economic Affairs			5,000,000	5,000,000	6,250,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**5,000,000**	**5,000,000**	**6,250,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**ADMINISTRATION/LAND COMMISSION :**					
HQ5000	**FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY**					
042101- A01	**Employees Related Expenses**			**46,000,000**		**36,050,000**
042101- A011	Pay	4	4	4,636,000		2,514,000
042101- A011-1	Pay of Officers	(2)	(2)	(3,423,000)		(1,514,000)
042101- A011-2	Pay of Other Staff	(2)	(2)	(1,213,000)		(1,000,000)
042101- A012	Allowances			41,364,000		33,536,000
042101- A012-1	Regular Allowances			(41,014,000)		(33,186,000)
042101- A012-2	Other Allowances (Excluding TA)			(350,000)		(350,000)
042101- A03	**Operating Expenses**			**16,900,000**		**20,900,000**
042101- A032	Communications			950,000		950,000
042101- A033	Utilities			2,000,000		2,000,000
042101- A034	Occupancy Costs			3,000,000		3,500,000
042101- A036	Motor Vehicles					1,100,000
042101- A038	Travel & Transportation			9,400,000		11,800,000
042101- A039	General			1,550,000		1,550,000
042101- A06	**Transfers**					**390,000**
042101- A063	Entertainment & Gifts					390,000
042101- A09	**Physical Assets**			**5,600,000**		**21,860,000**
042101- A092	Computer Equipment			600,000		600,000
042101- A095	Purchase of Transport			3,000,000		18,460,000
042101- A096	Purchase of Plant and Machinery			1,000,000		1,500,000
042101- A097	Purchase of Furniture and Fixture			1,000,000		1,300,000
042101- A13	**Repairs and Maintenance**			**2,500,000**		**2,500,000**
042101- A130	Transport			500,000		500,000
042101- A131	Machinery and Equipment			500,000		500,000
042101- A132	Furniture and Fixture			500,000		500,000
042101- A137	Computer Equipment			1,000,000		1,000,000
Total-	**FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF**			**71,000,000**		**81,700,000**

NO. 076.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
	PAKISTAN ROME ITALY						
042101	Total-	ADMINISTRATION/LAND COMMISSION			71,000,000		81,700,000
0421	Total-	Agriculture			71,000,000		81,700,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			71,000,000		81,700,000
04	Total-	Economic Affairs			71,000,000		81,700,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**71,000,000**		**81,700,000**
	TOTAL - DEMAND				**12,579,280,000**	**12,579,278,000**	**14,786,156,000**

NO. 077.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

DEMAND NO. 077

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL.**

Voted Rs. 6,410,222,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	8,348,716,000	8,348,716,000	6,410,222,000
	Total	**8,348,716,000**	**8,348,716,000**	**6,410,222,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**7,286,400,000**	**7,286,400,000**	**5,271,950,000**
A011	Pay	2,400,000,000	2,200,000,000	1,719,295,000
A011-1	Pay of Officers	(1,200,000,000)	(1,100,000,000)	(876,747,000)
A011-2	Pay of Other Staff	(1,200,000,000)	(1,100,000,000)	(842,548,000)
A012	Allowances	4,886,400,000	5,086,400,000	3,552,655,000
A012-1	Regular Allowances	(2,966,400,000)	(2,966,400,000)	(2,562,655,000)
A012-2	Other Allowances (Excluding TA)	(1,920,000,000)	(2,120,000,000)	(990,000,000)
A03	**Operating Expenses**	**1,062,316,000**	**1,062,316,000**	**1,138,272,000**
	Total	**8,348,716,000**	**8,348,716,000**	**6,410,222,000**

NO. 077.- FC21P51 PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
04		**Economic Affairs:**					
042		**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421		**Agriculture:**					
042103		**Agricultural Research and Extension Services :**					
IB5166		**PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)**					
042103- A01		**Employees Related Expenses**			**6,662,400,000**	**6,662,400,000**	**4,687,209,000**
042103- A011		Pay			2,400,000,000	2,200,000,000	1,719,295,000
042103- A011-1		Pay of Officers			(1,200,000,000)	(1,100,000,000)	(876,747,000)
042103- A011-2		Pay of Other Staff			(1,200,000,000)	(1,100,000,000)	(842,548,000)
042103- A012		Allowances			4,262,400,000	4,462,400,000	2,967,914,000
042103- A012-1		Regular Allowances			(2,342,400,000)	(2,342,400,000)	(1,977,914,000)
042103- A012-2		Other Allowances (Excluding TA)			(1,920,000,000)	(2,120,000,000)	(990,000,000)
042103- A03		**Operating Expenses**			**1,062,316,000**	**1,062,316,000**	**1,138,272,000**
042103- A039		General			1,062,316,000	1,062,316,000	1,138,272,000
	Total-	**PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)**			**7,724,716,000**	**7,724,716,000**	**5,825,481,000**
IB9280		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)**					
042103- A01		**Employees Related Expenses**			**624,000,000**	**624,000,000**	**584,741,000**
042103- A012		Allowances			624,000,000	624,000,000	584,741,000
042103- A012-1		Regular Allowances			(624,000,000)	(624,000,000)	(584,741,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)**			**624,000,000**	**624,000,000**	**584,741,000**
042103	Total-	Agricultural Research and Extension Services			8,348,716,000	8,348,716,000	6,410,222,000
0421	Total-	Agriculture			8,348,716,000	8,348,716,000	6,410,222,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			8,348,716,000	8,348,716,000	6,410,222,000
04	Total-	Economic Affairs			8,348,716,000	8,348,716,000	6,410,222,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**8,348,716,000**	**8,348,716,000**	**6,410,222,000**
		TOTAL - DEMAND			**8,348,716,000**	**8,348,716,000**	**6,410,222,000**

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2024-2025 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Current Expenditure on Revenue Account.		
78	**National Health Services, Regulations and Coordination Division**	**27,867,633**
	Total :	**27,867,633**

NO. 078.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 078

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 27,867,633,000

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 .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances & Equipment	32,000,000	71,000,000	32,000,000
073	Hospital Services	16,524,689,000	20,030,061,000	21,633,785,000
074	Public Health Services	2,920,738,000	4,414,764,000	891,057,000
076	Health Administration	4,470,082,000	3,000,405,000	5,310,791,000
	Total	**23,947,509,000**	**27,516,230,000**	**27,867,633,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**9,533,544,000**	**11,729,243,000**	**12,069,867,000**
A011	Pay	4,527,673,000	5,751,254,000	5,452,774,000
A011-1	Pay of Officers	(2,581,362,000)	(3,340,154,000)	(3,149,793,000)
A011-2	Pay of Other Staff	(1,946,311,000)	(2,411,100,000)	(2,302,981,000)
A012	Allowances	5,005,871,000	5,977,989,000	6,617,093,000
A012-1	Regular Allowances	(4,689,064,000)	(5,439,769,000)	(6,224,014,000)
A012-2	Other Allowances (Excluding TA)	(316,807,000)	(538,220,000)	(393,079,000)
A02	**Project Pre-Investment Analysis**	**550,000**	**500,000**	**550,000**
A03	**Operating Expenses**	**12,655,406,000**	**13,712,701,000**	**13,355,780,000**
A04	**Employees Retirement Benefits**	**128,243,000**	**240,096,000**	**207,002,000**
A05	**Grants, Subsidies and Write off Loans**	**105,935,000**	**265,798,000**	**137,120,000**
A06	**Transfers**	**855,390,000**	**1,044,390,000**	**982,890,000**
A09	**Physical Assets**	**282,328,000**	**125,272,000**	**682,362,000**
A13	**Repairs and Maintenance**	**386,113,000**	**398,230,000**	**432,062,000**
	Total	**23,947,509,000**	**27,516,230,000**	**27,867,633,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
07	**Health:**					
071	**Medical Products, Appliances & Equipment:**					
0711	**Medical Products, Appliances & Equipment:**					
071102	**Drug Control :**					
IB3332	**DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)**					
071102- A01	**Employees Related Expenses**			**32,000,000**	**32,000,000**	**32,000,000**
071102- A011	Pay			19,000,000	19,000,000	19,000,000
071102- A011-1	Pay of Officers			(8,200,000)	(8,200,000)	(8,200,000)
071102- A011-2	Pay of Other Staff			(10,800,000)	(10,800,000)	(10,800,000)
071102- A012	Allowances			13,000,000	13,000,000	13,000,000
071102- A012-1	Regular Allowances			(13,000,000)	(13,000,000)	(13,000,000)
071102- A05	**Grants, Subsidies and Write off Loans**				**39,000,000**	
071102- A052	Grants Domestic				39,000,000	
Total-	**DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)**			**32,000,000**	**71,000,000**	**32,000,000**
071102	Total- Drug Control			32,000,000	71,000,000	32,000,000
0711	Total- Medical Products, Appliances & Equipment			32,000,000	71,000,000	32,000,000
071	Total- Medical Products, Appliances & Equipment			32,000,000	71,000,000	32,000,000
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
IB0267	**ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)**					
073101- A01	**Employees Related Expenses**			**60,000,000**	**60,000,000**	**60,000,000**
073101- A011	Pay			40,000,000	40,000,000	60,000,000
073101- A011-1	Pay of Officers			(30,000,000)	(30,000,000)	(20,000,000)
073101- A011-2	Pay of Other Staff			(10,000,000)	(10,000,000)	(40,000,000)
073101- A012	Allowances			20,000,000	20,000,000	
073101- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	
073101- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(10,000,000)	
073101- A03	**Operating Expenses**			**120,879,000**	**120,879,000**	**420,879,000**
073101- A039	General			120,879,000	120,879,000	420,879,000
Total-	**ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)**			**180,879,000**	**180,879,000**	**480,879,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0268 ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)						
073101- A01	**Employees Related Expenses**			**48,200,000**	**64,300,000**	**55,000,000**
073101- A011	Pay			46,200,000	62,300,000	53,000,000
073101- A011-1	Pay of Officers			(36,720,000)	(52,820,000)	(45,000,000)
073101- A011-2	Pay of Other Staff			(9,480,000)	(9,480,000)	(8,000,000)
073101- A012	Allowances			2,000,000	2,000,000	2,000,000
073101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
073101- A03	**Operating Expenses**			**51,800,000**	**35,700,000**	**53,800,000**
073101- A039	General			51,800,000	35,700,000	53,800,000
Total-	**ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)**			**100,000,000**	**100,000,000**	**108,800,000**
IB0269 SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)						
073101- A01	**Employees Related Expenses**			**110,000,000**	**141,558,000**	**110,000,000**
073101- A011	Pay			88,000,000	101,558,000	88,000,000
073101- A011-1	Pay of Officers			(50,000,000)	(70,926,000)	(50,000,000)
073101- A011-2	Pay of Other Staff			(38,000,000)	(30,632,000)	(38,000,000)
073101- A012	Allowances			22,000,000	40,000,000	22,000,000
073101- A012-1	Regular Allowances			(2,000,000)	(24,000,000)	(2,000,000)
073101- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(16,000,000)	(20,000,000)
073101- A03	**Operating Expenses**			**306,226,000**	**274,668,000**	**306,226,000**
073101- A039	General			306,226,000	274,668,000	306,226,000
Total-	**SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)**			**416,226,000**	**416,226,000**	**416,226,000**
IB0527 FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)						
073101- A01	**Employees Related Expenses**			**10,000,000**	**105,625,000**	**65,000,000**
073101- A011	Pay			6,000,000	104,125,000	65,000,000
073101- A011-1	Pay of Officers			(3,000,000)	(103,000,000)	(65,000,000)
073101- A011-2	Pay of Other Staff			(3,000,000)	(1,125,000)	
073101- A012	Allowances			4,000,000	1,500,000	

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012-1	Regular Allowances			(2,000,000)	(750,000)	
073101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(750,000)	
073101- A03	**Operating Expenses**			**55,000,000**	**232,925,000**	
073101- A039	General			55,000,000	232,925,000	
Total-	**FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)**			**65,000,000**	**338,550,000**	**65,000,000**
IB2466	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
073101- A03	**Operating Expenses**					**25,000,000**
073101- A037	Consultancy and Contractual Work					25,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**25,000,000**
IB3308	**FG TB CENTRE RAWALPINDI**					
073101- A01	**Employees Related Expenses**			**67,000,000**	**78,880,000**	**78,880,000**
073101- A011	Pay	100	99	27,300,000	36,775,000	36,598,000
073101- A011-1	Pay of Officers	(16)	(16)	(5,000,000)	(6,130,000)	(10,000,000)
073101- A011-2	Pay of Other Staff	(84)	(83)	(22,300,000)	(30,645,000)	(26,598,000)
073101- A012	Allowances			39,700,000	42,105,000	42,282,000
073101- A012-1	Regular Allowances			(33,000,000)	(35,405,000)	(34,082,000)
073101- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(6,700,000)	(8,200,000)
073101- A03	**Operating Expenses**			**31,292,000**	**31,597,000**	**33,745,000**
073101- A032	Communications			125,000	160,000	175,000
073101- A033	Utilities			4,645,000	4,795,000	5,250,000
073101- A034	Occupancy Costs			8,000,000	3,900,000	5,000,000
073101- A038	Travel & Transportation			1,700,000	1,380,000	1,700,000
073101- A039	General			16,822,000	21,362,000	21,620,000
073101- A04	**Employees Retirement Benefits**			**1,400,000**	**450,000**	**1,200,000**
073101- A041	Pension			1,400,000	450,000	1,200,000
073101- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**100,000**	**400,000**
073101- A052	Grants Domestic			400,000	100,000	400,000
073101- A09	**Physical Assets**			**2,300,000**	**215,000**	**1,097,000**
073101- A092	Computer Equipment			400,000	15,000	200,000
073101- A095	Purchase of Transport			250,000		100,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A096	Purchase of Plant and Machinery			1,500,000	200,000	697,000
073101- A097	Purchase of Furniture and Fixture			150,000		100,000
073101- A13	**Repairs and Maintenance**			**650,000**	**890,000**	**3,600,000**
073101- A130	Transport			300,000	300,000	250,000
073101- A131	Machinery and Equipment			200,000	400,000	3,200,000
073101- A132	Furniture and Fixture			150,000	190,000	150,000
Total-	**FG TB CENTRE RAWALPINDI**			**103,042,000**	**112,132,000**	**118,922,000**
IB3312	**FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**188,254,000**	**288,863,000**	**264,000,000**
073101- A011	Pay	376	376	90,603,000	127,576,000	100,000,000
073101- A011-1	Pay of Officers	(179)	(179)	(55,144,000)	(80,904,000)	(70,000,000)
073101- A011-2	Pay of Other Staff	(197)	(197)	(35,459,000)	(46,672,000)	(30,000,000)
073101- A012	Allowances			97,651,000	161,287,000	164,000,000
073101- A012-1	Regular Allowances			(86,151,000)	(141,177,000)	(101,800,000)
073101- A012-2	Other Allowances (Excluding TA)			(11,500,000)	(20,110,000)	(62,200,000)
073101- A03	**Operating Expenses**			**99,991,000**	**386,955,000**	**126,335,000**
073101- A032	Communications			600,000	300,000	430,000
073101- A033	Utilities			23,000,000	45,300,000	17,300,000
073101- A034	Occupancy Costs			15,906,000	103,497,000	13,500,000
073101- A038	Travel & Transportation			4,725,000	8,675,000	10,000,000
073101- A039	General			55,760,000	229,183,000	85,105,000
073101- A04	**Employees Retirement Benefits**			**911,000**	**1,534,000**	**8,565,000**
073101- A041	Pension			911,000	1,534,000	8,565,000
073101- A05	**Grants, Subsidies and Write off Loans**				**6,486,000**	
073101- A052	Grants Domestic				6,486,000	
073101- A06	**Transfers**			**6,000,000**		
073101- A061	Scholarship			6,000,000		
073101- A09	**Physical Assets**			**1,000,000**	**600,000**	
073101- A096	Purchase of Plant and Machinery			1,000,000	600,000	
073101- A13	**Repairs and Maintenance**			**2,712,000**	**22,958,000**	**35,100,000**
073101- A130	Transport			1,000,000	3,000,000	6,000,000
073101- A131	Machinery and Equipment			1,200,000	9,655,000	7,000,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A132	Furniture and Fixture				3,791,000	6,000,000
073101- A133	Buildings and Structure			512,000	6,512,000	15,100,000
073101- A137	Computer Equipment					1,000,000
Total-	**FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**			**298,868,000**	**707,396,000**	**434,000,000**
IB3313 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
073101- A01	**Employees Related Expenses**			**95,000,000**	**111,072,000**	**111,072,000**
073101- A011	Pay	171	170	48,110,000	48,110,000	53,460,000
073101- A011-1	Pay of Officers	(86)	(85)	(30,040,000)	(30,040,000)	(31,050,000)
073101- A011-2	Pay of Other Staff	(85)	(85)	(18,070,000)	(18,070,000)	(22,410,000)
073101- A012	Allowances			46,890,000	62,962,000	57,612,000
073101- A012-1	Regular Allowances			(41,390,000)	(57,462,000)	(51,912,000)
073101- A012-2	Other Allowances (Excluding TA)			(5,500,000)	(5,500,000)	(5,700,000)
073101- A03	**Operating Expenses**			**63,900,000**	**63,900,000**	**71,800,000**
073101- A032	Communications			2,700,000	2,700,000	2,700,000
073101- A033	Utilities			14,000,000	14,000,000	17,100,000
073101- A034	Occupancy Costs			26,300,000	26,300,000	26,300,000
073101- A038	Travel & Transportation			8,400,000	8,400,000	10,500,000
073101- A039	General			12,500,000	12,500,000	15,200,000
073101- A04	**Employees Retirement Benefits**					**450,000**
073101- A041	Pension					450,000
073101- A09	**Physical Assets**			**22,600,000**	**22,600,000**	**25,600,000**
073101- A092	Computer Equipment			13,000,000	13,000,000	10,000,000
073101- A094	Other Stores and Stocks			5,600,000	5,600,000	8,600,000
073101- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	5,000,000
073101- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
073101- A13	**Repairs and Maintenance**			**13,500,000**	**13,500,000**	**12,150,000**
073101- A130	Transport			3,000,000	3,000,000	2,650,000
073101- A131	Machinery and Equipment			600,000	600,000	600,000
073101- A132	Furniture and Fixture			600,000	600,000	600,000
073101- A133	Buildings and Structure			8,000,000	8,000,000	7,000,000
073101- A137	Computer Equipment			1,000,000	1,000,000	1,000,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A138	General			300,000	300,000	300,000
Total-	**FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD**			**195,000,000**	**211,072,000**	**221,072,000**
IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD						
073101- A01	**Employees Related Expenses**			**1,549,756,000**	**1,908,565,000**	**1,799,980,000**
073101- A011	Pay	1910	1912	808,482,000	908,567,000	844,892,000
073101- A011-1	Pay of Officers	(817)	(819)	(493,127,000)	(557,867,000)	(529,828,000)
073101- A011-2	Pay of Other Staff	(1093)	(1093)	(315,355,000)	(350,700,000)	(315,064,000)
073101- A012	Allowances			741,274,000	999,998,000	955,088,000
073101- A012-1	Regular Allowances			(715,574,000)	(965,798,000)	(921,588,000)
073101- A012-2	Other Allowances (Excluding TA)			(25,700,000)	(34,200,000)	(33,500,000)
073101- A03	**Operating Expenses**			**1,002,944,000**	**1,660,944,000**	**1,163,193,000**
073101- A032	Communications			5,500,000	5,500,000	6,000,000
073101- A033	Utilities			105,500,000	191,050,000	110,500,000
073101- A034	Occupancy Costs			170,000,000	170,250,000	170,000,000
073101- A038	Travel & Transportation			23,500,000	24,200,000	25,500,000
073101- A039	General			698,444,000	1,269,944,000	851,193,000
073101- A04	**Employees Retirement Benefits**			**33,417,000**	**43,917,000**	**38,417,000**
073101- A041	Pension			33,417,000	43,917,000	38,417,000
073101- A05	**Grants, Subsidies and Write off Loans**			**35,000,000**	**36,600,000**	**35,000,000**
073101- A052	Grants Domestic			35,000,000	36,600,000	35,000,000
073101- A06	**Transfers**			**192,890,000**	**192,890,000**	**192,890,000**
073101- A061	Scholarship			192,890,000	192,890,000	192,890,000
073101- A09	**Physical Assets**			**208,000,000**	**70,400,000**	**488,000,000**
073101- A092	Computer Equipment			6,000,000	22,775,000	6,000,000
073101- A094	Other Stores and Stocks			155,000,000	45,125,000	155,000,000
073101- A095	Purchase of Transport					300,000,000
073101- A096	Purchase of Plant and Machinery			42,000,000	2,000,000	22,000,000
073101- A097	Purchase of Furniture and Fixture			5,000,000	500,000	5,000,000
073101- A13	**Repairs and Maintenance**			**81,100,000**	**81,100,000**	**82,500,000**
073101- A130	Transport			2,500,000	2,500,000	2,500,000
073101- A131	Machinery and Equipment			20,000,000	20,000,000	20,000,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A132	Furniture and Fixture			4,000,000	4,000,000	5,000,000
073101- A133	Buildings and Structure			52,000,000	52,000,000	52,000,000
073101- A137	Computer Equipment			2,600,000	2,600,000	3,000,000
Total-	**FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD**			**3,103,107,000**	**3,994,416,000**	**3,799,980,000**
IB3315 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES						
073101- A03	**Operating Expenses**			**165,011,000**	**109,011,000**	**165,011,000**
073101- A039	General			165,011,000	109,011,000	165,011,000
Total-	**PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES**			**165,011,000**	**109,011,000**	**165,011,000**
IB3316 BURN CARE CENTRE PIMS ISLAMABAD						
073101- A01	**Employees Related Expenses**			**129,719,000**	**152,051,000**	**150,037,000**
073101- A011	Pay	218	218	61,673,000	61,673,000	72,510,000
073101- A011-1	Pay of Officers	(110)	(110)	(36,934,000)	(36,934,000)	(42,510,000)
073101- A011-2	Pay of Other Staff	(108)	(108)	(24,739,000)	(24,739,000)	(30,000,000)
073101- A012	Allowances			68,046,000	90,378,000	77,527,000
073101- A012-1	Regular Allowances			(65,746,000)	(86,064,000)	(74,677,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(4,314,000)	(2,850,000)
073101- A03	**Operating Expenses**			**114,604,000**	**128,742,000**	**124,850,000**
073101- A032	Communications			150,000	150,000	150,000
073101- A033	Utilities			35,754,000	45,754,000	15,000,000
073101- A034	Occupancy Costs			15,000,000	17,065,000	15,000,000
073101- A038	Travel & Transportation			200,000	200,000	200,000
073101- A039	General			63,500,000	65,573,000	94,500,000
073101- A04	**Employees Retirement Benefits**					**8,350,000**
073101- A041	Pension					8,350,000
073101- A09	**Physical Assets**			**200,000**	**200,000**	**500,000**
073101- A094	Other Stores and Stocks			200,000	200,000	500,000
073101- A13	**Repairs and Maintenance**			**6,300,000**	**6,300,000**	**6,300,000**
073101- A131	Machinery and Equipment			5,000,000	5,000,000	5,000,000
073101- A132	Furniture and Fixture			100,000	100,000	200,000
073101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A137	Computer Equipment			100,000	100,000	
073101- A138	General			100,000	100,000	100,000
Total-	**BURN CARE CENTRE PIMS ISLAMABAD**			**250,823,000**	**287,293,000**	**290,037,000**
IB3318	**PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**1,869,225,000**	**2,217,318,000**	**2,169,271,000**
073101- A011	Pay	2577	2577	1,028,489,000	1,057,389,000	1,057,250,000
073101- A011-1	Pay of Officers	(1204)	(1204)	(672,725,000)	(698,125,000)	(692,725,000)
073101- A011-2	Pay of Other Staff	(1373)	(1373)	(355,764,000)	(359,264,000)	(364,525,000)
073101- A012	Allowances			840,736,000	1,159,929,000	1,112,021,000
073101- A012-1	Regular Allowances			(807,736,000)	(1,107,882,000)	(1,066,521,000)
073101- A012-2	Other Allowances (Excluding TA)			(33,000,000)	(52,047,000)	(45,500,000)
073101- A03	**Operating Expenses**			**1,348,756,000**	**1,874,086,000**	**2,731,300,000**
073101- A032	Communications			10,100,000	10,100,000	6,100,000
073101- A033	Utilities			220,000,000	488,590,000	550,000,000
073101- A034	Occupancy Costs			390,500,000	360,317,000	350,500,000
073101- A038	Travel & Transportation			31,000,000	32,000,000	42,000,000
073101- A039	General			697,156,000	983,079,000	1,782,700,000
073101- A04	**Employees Retirement Benefits**			**35,000,000**	**89,834,000**	**45,000,000**
073101- A041	Pension			35,000,000	89,834,000	45,000,000
073101- A05	**Grants, Subsidies and Write off Loans**			**3,200,000**	**59,901,000**	**15,600,000**
073101- A052	Grants Domestic			3,200,000	59,901,000	15,600,000
073101- A06	**Transfers**			**600,000,000**	**761,000,000**	**700,000,000**
073101- A061	Scholarship			600,000,000	761,000,000	700,000,000
073101- A09	**Physical Assets**			**7,000,000**	**7,000,000**	**35,000,000**
073101- A092	Computer Equipment			5,000,000	5,000,000	5,000,000
073101- A094	Other Stores and Stocks			2,000,000	2,000,000	5,000,000
073101- A096	Purchase of Plant and Machinery					25,000,000
073101- A13	**Repairs and Maintenance**			**143,100,000**	**135,600,000**	**132,100,000**
073101- A130	Transport			7,000,000	9,000,000	10,000,000
073101- A131	Machinery and Equipment			75,000,000	75,000,000	75,000,000
073101- A132	Furniture and Fixture			3,000,000	3,000,000	6,000,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A133	Buildings and Structure			35,000,000	35,000,000	39,500,000
073101- A137	Computer Equipment			22,000,000	13,400,000	1,000,000
073101- A138	General			1,000,000	200,000	500,000
073101- A139	Telecommunication Works			100,000		100,000
Total-	**PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD**			**4,006,281,000**	**5,144,739,000**	**5,828,271,000**
IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD						
073101- A01	**Employees Related Expenses**			**5,143,000**	**6,013,000**	**6,013,000**
073101- A011	Pay	5	5	2,900,000	2,900,000	3,200,000
073101- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,300,000)	(1,400,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(1,600,000)	(1,600,000)	(1,800,000)
073101- A012	Allowances			2,243,000	3,113,000	2,813,000
073101- A012-1	Regular Allowances			(1,723,000)	(2,593,000)	(2,393,000)
073101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(420,000)
073101- A03	**Operating Expenses**			**2,490,000**	**2,490,000**	**2,850,000**
073101- A032	Communications			87,000	87,000	87,000
073101- A034	Occupancy Costs			745,000	745,000	900,000
073101- A038	Travel & Transportation			184,000	184,000	173,000
073101- A039	General			1,474,000	1,474,000	1,690,000
073101- A13	**Repairs and Maintenance**			**73,000**	**73,000**	**150,000**
073101- A131	Machinery and Equipment			27,000	27,000	50,000
073101- A132	Furniture and Fixture			23,000	23,000	50,000
073101- A137	Computer Equipment			23,000	23,000	50,000
Total-	**FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD**			**7,706,000**	**8,576,000**	**9,013,000**
IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD						
073101- A01	**Employees Related Expenses**			**298,449,000**	**374,862,000**	**383,705,000**
073101- A011	Pay	310	310	184,690,000	184,999,000	191,500,000
073101- A011-1	Pay of Officers	(162)	(162)	(125,346,000)	(125,655,000)	(141,614,000)
073101- A011-2	Pay of Other Staff	(148)	(148)	(59,344,000)	(59,344,000)	(49,886,000)
073101- A012	Allowances			113,759,000	189,863,000	192,205,000
073101- A012-1	Regular Allowances			(105,459,000)	(181,563,000)	(181,955,000)

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012-2	Other Allowances (Excluding TA)			(8,300,000)	(8,300,000)	(10,250,000)
073101- A03	**Operating Expenses**			**97,133,000**	**161,321,000**	**130,512,000**
073101- A031	Fees			134,000	134,000	50,000
073101- A032	Communications			589,000	589,000	660,000
073101- A033	Utilities			19,900,000	34,734,000	27,600,000
073101- A034	Occupancy Costs			45,027,000	70,027,000	43,522,000
073101- A038	Travel & Transportation			3,309,000	3,562,000	3,300,000
073101- A039	General			28,174,000	52,275,000	55,380,000
073101- A04	**Employees Retirement Benefits**			**930,000**	**12,289,000**	**9,778,000**
073101- A041	Pension			930,000	12,289,000	9,778,000
073101- A09	**Physical Assets**			**1,156,000**	**1,156,000**	**33,160,000**
073101- A092	Computer Equipment			356,000	356,000	260,000
073101- A096	Purchase of Plant and Machinery			500,000	500,000	32,100,000
073101- A097	Purchase of Furniture and Fixture			300,000	300,000	800,000
073101- A13	**Repairs and Maintenance**			**10,418,000**	**27,128,000**	**33,788,000**
073101- A130	Transport			600,000	600,000	800,000
073101- A131	Machinery and Equipment			8,500,000	25,210,000	18,438,000
073101- A132	Furniture and Fixture			187,000	187,000	800,000
073101- A133	Buildings and Structure			1,000,000	1,000,000	13,500,000
073101- A137	Computer Equipment			131,000	131,000	250,000
Total-	**NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD**			**408,086,000**	**576,756,000**	**590,943,000**
IB3326	**COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**49,418,000**	**56,834,000**	**58,322,000**
073101- A011	Pay	98	98	31,903,000	29,903,000	28,165,000
073101- A011-1	Pay of Officers	(21)	(21)	(10,618,000)	(10,618,000)	(10,010,000)
073101- A011-2	Pay of Other Staff	(77)	(77)	(21,285,000)	(19,285,000)	(18,155,000)
073101- A012	Allowances			17,515,000	26,931,000	30,157,000
073101- A012-1	Regular Allowances			(17,065,000)	(25,969,000)	(28,007,000)
073101- A012-2	Other Allowances (Excluding TA)			(450,000)	(962,000)	(2,150,000)
073101- A03	**Operating Expenses**			**61,256,000**	**53,109,000**	**49,250,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A032	Communications			200,000	200,000	200,000
073101- A033	Utilities			36,500,000	36,500,000	36,000,000
073101- A034	Occupancy Costs			6,000,000	6,000,000	6,000,000
073101- A038	Travel & Transportation			300,000	500,000	600,000
073101- A039	General			18,256,000	9,909,000	6,450,000
073101- A04	**Employees Retirement Benefits**			**1,302,000**	**1,302,000**	**4,658,000**
073101- A041	Pension			1,302,000	1,302,000	4,658,000
073101- A05	**Grants, Subsidies and Write off Loans**				**2,400,000**	**8,600,000**
073101- A052	Grants Domestic				2,400,000	8,600,000
073101- A13	**Repairs and Maintenance**			**1,100,000**	**1,100,000**	**1,150,000**
073101- A131	Machinery and Equipment			200,000	200,000	200,000
073101- A132	Furniture and Fixture			100,000	100,000	100,000
073101- A133	Buildings and Structure			650,000	650,000	650,000
073101- A137	Computer Equipment			50,000	50,000	100,000
073101- A138	General			100,000	100,000	100,000
Total-	**COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD**			**113,076,000**	**114,745,000**	**121,980,000**
IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD						
073101- A01	**Employees Related Expenses**			**53,224,000**	**78,804,000**	**70,000,000**
073101- A011	Pay	211	211	37,765,000	31,765,000	37,030,000
073101- A011-1	Pay of Officers	(141)	(141)	(16,530,000)	(14,030,000)	(19,530,000)
073101- A011-2	Pay of Other Staff	(70)	(70)	(21,235,000)	(17,735,000)	(17,500,000)
073101- A012	Allowances			15,459,000	47,039,000	32,970,000
073101- A012-1	Regular Allowances			(14,459,000)	(44,519,000)	(30,871,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(2,520,000)	(2,099,000)
073101- A03	**Operating Expenses**			**262,961,000**	**250,691,000**	**383,100,000**
073101- A032	Communications			500,000	500,000	500,000
073101- A033	Utilities			114,961,000	134,961,000	200,000,000
073101- A034	Occupancy Costs			15,500,000	6,000,000	8,000,000
073101- A038	Travel & Transportation			1,000,000	1,000,000	1,000,000
073101- A039	General			131,000,000	108,230,000	173,600,000
073101- A04	**Employees Retirement Benefits**					**3,000,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A041	Pension					3,000,000
073101- A05	**Grants, Subsidies and Write off Loans**					**2,200,000**
073101- A052	Grants Domestic					2,200,000
073101- A09	**Physical Assets**			**2,000,000**	**2,000,000**	**53,000,000**
073101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
073101- A094	Other Stores and Stocks			1,000,000	1,000,000	2,000,000
073101- A096	Purchase of Plant and Machinery					50,000,000
073101- A13	**Repairs and Maintenance**			**40,500,000**	**31,500,000**	**38,700,000**
073101- A131	Machinery and Equipment			35,000,000	30,000,000	35,000,000
073101- A132	Furniture and Fixture					1,000,000
073101- A133	Buildings and Structure			3,500,000	1,500,000	2,500,000
073101- A137	Computer Equipment			2,000,000		
073101- A138	General					200,000
Total-	**CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD**			**358,685,000**	**362,995,000**	**550,000,000**
IB3328 MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD						
073101- A01	**Employees Related Expenses**			**320,770,000**	**383,422,000**	**364,034,000**
073101- A011	Pay	415	415	176,917,000	183,317,000	185,319,000
073101- A011-1	Pay of Officers	(205)	(205)	(108,807,000)	(117,207,000)	(120,214,000)
073101- A011-2	Pay of Other Staff	(210)	(210)	(68,110,000)	(66,110,000)	(65,105,000)
073101- A012	Allowances			143,853,000	200,105,000	178,715,000
073101- A012-1	Regular Allowances			(140,253,000)	(193,017,000)	(173,515,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,600,000)	(7,088,000)	(5,200,000)
073101- A03	**Operating Expenses**			**89,876,000**	**131,623,000**	**204,450,000**
073101- A032	Communications			300,000	300,000	300,000
073101- A033	Utilities			7,000,000	20,747,000	20,000,000
073101- A034	Occupancy Costs			26,691,000	36,691,000	50,000,000
073101- A038	Travel & Transportation			150,000	150,000	600,000
073101- A039	General			55,735,000	73,735,000	133,550,000
073101- A04	**Employees Retirement Benefits**			**3,214,000**	**13,390,000**	**10,500,000**
073101- A041	Pension			3,214,000	13,390,000	10,500,000
073101- A05	**Grants, Subsidies and Write off Loans**				**20,500,000**	

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A052	Grants Domestic				20,500,000	
073101- A06	**Transfers**			**40,000,000**	**70,000,000**	**70,000,000**
073101- A061	Scholarship			40,000,000	70,000,000	70,000,000
073101- A09	**Physical Assets**					**10,000,000**
073101- A096	Purchase of Plant and Machinery					10,000,000
073101- A13	**Repairs and Maintenance**			**5,050,000**	**5,050,000**	**5,050,000**
073101- A131	Machinery and Equipment			4,000,000	4,000,000	4,000,000
073101- A132	Furniture and Fixture			50,000	50,000	50,000
073101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
Total-	**MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD**			**458,910,000**	**623,985,000**	**664,034,000**
IB3329	**CHILDREN HOSPITAL PIMS ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**464,020,000**	**528,914,000**	**524,688,000**
073101- A011	Pay	708	708	266,009,000	259,009,000	252,840,000
073101- A011-1	Pay of Officers	(311)	(311)	(146,320,000)	(143,320,000)	(142,320,000)
073101- A011-2	Pay of Other Staff	(397)	(397)	(119,689,000)	(115,689,000)	(110,520,000)
073101- A012	Allowances			198,011,000	269,905,000	271,848,000
073101- A012-1	Regular Allowances			(189,911,000)	(256,179,000)	(257,466,000)
073101- A012-2	Other Allowances (Excluding TA)			(8,100,000)	(13,726,000)	(14,382,000)
073101- A03	**Operating Expenses**			**272,492,000**	**323,492,000**	**440,500,000**
073101- A032	Communications			500,000	500,000	1,000,000
073101- A033	Utilities			86,492,000	98,492,000	23,000,000
073101- A034	Occupancy Costs			51,000,000	59,000,000	65,000,000
073101- A038	Travel & Transportation			2,500,000	2,500,000	3,300,000
073101- A039	General			132,000,000	163,000,000	348,200,000
073101- A04	**Employees Retirement Benefits**			**11,000,000**	**23,099,000**	**22,500,000**
073101- A041	Pension			11,000,000	23,099,000	22,500,000
073101- A05	**Grants, Subsidies and Write off Loans**			**11,700,000**	**28,400,000**	**15,000,000**
073101- A052	Grants Domestic			11,700,000	28,400,000	15,000,000
073101- A06	**Transfers**			**16,500,000**	**20,500,000**	**20,000,000**
073101- A061	Scholarship			16,500,000	20,500,000	20,000,000
073101- A09	**Physical Assets**			**1,000,000**	**1,000,000**	**11,000,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
073101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
073101- A096	Purchase of Plant and Machinery					10,000,000
073101- A13	**Repairs and Maintenance**			**13,100,000**	**13,100,000**	**21,000,000**
073101- A131	Machinery and Equipment			10,000,000	10,000,000	15,000,000
073101- A132	Furniture and Fixture			100,000	100,000	1,000,000
073101- A133	Buildings and Structure			3,000,000	3,000,000	5,000,000
Total-	**CHILDREN HOSPITAL PIMS ISLAMABAD**			**789,812,000**	**938,505,000**	**1,054,688,000**
IB3333 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)						
073101- A01	**Employees Related Expenses**			**51,604,000**	**55,504,000**	**51,604,000**
073101- A011	Pay			36,469,000	36,469,000	41,004,000
073101- A011-1	Pay of Officers			(10,349,000)	(10,349,000)	(11,138,000)
073101- A011-2	Pay of Other Staff			(26,120,000)	(26,120,000)	(29,866,000)
073101- A012	Allowances			15,135,000	19,035,000	10,600,000
073101- A012-1	Regular Allowances			(15,135,000)	(19,035,000)	(10,600,000)
073101- A03	**Operating Expenses**			**28,396,000**	**24,496,000**	**30,511,000**
073101- A039	General			28,396,000	24,496,000	30,511,000
Total-	**MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)**			**80,000,000**	**80,000,000**	**82,115,000**
IB3339 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)						
073101- A03	**Operating Expenses**			**136,000,000**	**136,000,000**	**136,000,000**
073101- A039	General			136,000,000	136,000,000	136,000,000
Total-	**ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)**			**136,000,000**	**136,000,000**	**136,000,000**
IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)						
073101- A03	**Operating Expenses**			**360,000,000**	**360,000,000**	**360,000,000**
073101- A039	General			360,000,000	360,000,000	360,000,000
Total-	**PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)**			**360,000,000**	**360,000,000**	**360,000,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9281 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION						
073101- A01	**Employees Related Expenses**			**1,044,423,000**		**1,333,992,000**
073101- A012	Allowances			1,044,423,000		1,333,992,000
073101- A012-1	Regular Allowances			(1,044,423,000)		(1,333,992,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION**			**1,044,423,000**		**1,333,992,000**
RW0023 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI						
073101- A03	**Operating Expenses**			**1,070,000**	**1,370,000**	**825,000**
073101- A032	Communications			115,000	115,000	100,000
073101- A038	Travel & Transportation			205,000	205,000	50,000
073101- A039	General			750,000	1,050,000	675,000
073101- A09	**Physical Assets**					**150,000**
073101- A097	Purchase of Furniture and Fixture					150,000
073101- A13	**Repairs and Maintenance**					**125,000**
073101- A131	Machinery and Equipment					25,000
073101- A132	Furniture and Fixture					25,000
073101- A133	Buildings and Structure					50,000
073101- A137	Computer Equipment					25,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI**			**1,070,000**	**1,370,000**	**1,100,000**
073101	Total- GENERAL HOSPITAL SERVICES			12,642,005,000	14,804,646,000	16,857,063,000
0731	Total- General Hospital Services			12,642,005,000	14,804,646,000	16,857,063,000
0734	**Nursing and Convalecent Home Services:**					
073401	**Nursing and Convalecent Home Services :**					
IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD						
073401- A01	**Employees Related Expenses**			**23,865,000**	**34,591,000**	**30,000,000**
073401- A011	Pay	37	37	14,565,000	18,298,000	15,596,000
073401- A011-1	Pay of Officers	(10)	(10)	(6,022,000)	(8,816,000)	(6,953,000)
073401- A011-2	Pay of Other Staff	(27)	(27)	(8,543,000)	(9,482,000)	(8,643,000)

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
073401- A012	Allowances			9,300,000	16,293,000	14,404,000
073401- A012-1	Regular Allowances			(8,300,000)	(15,293,000)	(12,354,000)
073401- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(2,050,000)
073401- A03	**Operating Expenses**			**8,934,000**	**12,615,000**	**9,810,000**
073401- A032	Communications			190,000	125,000	210,000
073401- A033	Utilities			2,010,000	4,290,000	2,200,000
073401- A034	Occupancy Costs			2,450,000	2,552,000	2,250,000
073401- A038	Travel & Transportation			3,789,000	5,156,000	4,520,000
073401- A039	General			495,000	492,000	630,000
073401- A04	**Employees Retirement Benefits**			**1,138,000**	**113,000**	**1,272,000**
073401- A041	Pension			1,138,000	113,000	1,272,000
073401- A05	**Grants, Subsidies and Write off Loans**			**10,000**	**10,000**	**10,000**
073401- A052	Grants Domestic			10,000	10,000	10,000
073401- A09	**Physical Assets**			**40,000**		
073401- A096	Purchase of Plant and Machinery			40,000		
073401- A13	**Repairs and Maintenance**			**390,000**	**230,000**	**420,000**
073401- A130	Transport			250,000	150,000	250,000
073401- A131	Machinery and Equipment			70,000	70,000	50,000
073401- A132	Furniture and Fixture			50,000		100,000
073401- A133	Buildings and Structure			10,000		10,000
073401- A137	Computer Equipment			10,000	10,000	10,000
Total-	**CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD**			**34,377,000**	**47,559,000**	**41,512,000**
073401	Total- Nursing and Convalecent Home Services			34,377,000	47,559,000	41,512,000
0734	Total- Nursing and Convalecent Home Services			34,377,000	47,559,000	41,512,000
073	Total- Hospital Services			12,676,382,000	14,852,205,000	16,898,575,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074105	**EPI (Expanded Program of Immunization) :**					
IB0273	**EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD**					
074105- A01	**Employees Related Expenses**			**43,749,000**	**43,121,000**	**49,977,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074105- A011	Pay	56	57	24,000,000	20,600,000	24,000,000
074105- A011-1	Pay of Officers	(15)	(16)	(11,000,000)	(9,400,000)	(11,000,000)
074105- A011-2	Pay of Other Staff	(41)	(41)	(13,000,000)	(11,200,000)	(13,000,000)
074105- A012	Allowances			19,749,000	22,521,000	25,977,000
074105- A012-1	Regular Allowances			(16,249,000)	(19,670,000)	(22,477,000)
074105- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(2,851,000)	(3,500,000)
074105- A03	**Operating Expenses**			**423,742,000**	**3,947,941,000**	**433,042,000**
074105- A032	Communications			250,000	207,000	300,000
074105- A033	Utilities			50,130,000	20,100,000	25,130,000
074105- A034	Occupancy Costs			12,900,000	11,587,000	12,500,000
074105- A038	Travel & Transportation			101,000,000	88,566,000	81,300,000
074105- A039	General			259,462,000	3,827,481,000	313,812,000
074105- A04	**Employees Retirement Benefits**				**2,033,000**	
074105- A041	Pension				2,033,000	
074105- A09	**Physical Assets**			**1,500,000**		**700,000**
074105- A092	Computer Equipment			500,000		200,000
074105- A096	Purchase of Plant and Machinery			1,000,000		500,000
074105- A13	**Repairs and Maintenance**			**1,500,000**	**500,000**	**2,000,000**
074105- A130	Transport			1,000,000		1,000,000
074105- A131	Machinery and Equipment			500,000	500,000	1,000,000
Total-	**EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD**			**470,491,000**	**3,993,595,000**	**485,719,000**
IB8779 COVID 19 VACCINE SUPPORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACCESS FACILITY						
074105- A03	**Operating Expenses**			**1,999,200,000**	**27,262,000**	
074105- A039	General			1,999,200,000	27,262,000	
Total-	**COVID 19 VACCINE SUPPORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACCESS FACILITY**			**1,999,200,000**	**27,262,000**	
074105	Total- EPI (Expanded Program of Immunization)			2,469,691,000	4,020,857,000	485,719,000
074120 Others (other Health Facilities and Preventive Measures) :						
IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD						
074120- A01	**Employees Related Expenses**			**27,468,000**	**33,408,000**	**32,758,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A011	Pay	37	37	12,237,000	12,237,000	15,619,000
074120- A011-1	Pay of Officers	(11)	(10)	(6,992,000)	(6,992,000)	(7,545,000)
074120- A011-2	Pay of Other Staff	(26)	(27)	(5,245,000)	(5,245,000)	(8,074,000)
074120- A012	Allowances			15,231,000	21,171,000	17,139,000
074120- A012-1	Regular Allowances			(13,580,000)	(18,870,000)	(15,489,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,651,000)	(2,301,000)	(1,650,000)
074120- A03	**Operating Expenses**			**3,293,000**	**6,483,000**	**3,555,000**
074120- A032	Communications			152,000	152,000	155,000
074120- A034	Occupancy Costs			2,352,000	5,052,000	2,550,000
074120- A038	Travel & Transportation			308,000	878,000	350,000
074120- A039	General			481,000	401,000	500,000
074120- A04	**Employees Retirement Benefits**			**97,000**	**2,587,000**	**400,000**
074120- A041	Pension			97,000	2,587,000	400,000
074120- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	**200,000**
074120- A052	Grants Domestic				2,900,000	200,000
074120- A09	**Physical Assets**			**50,000**	**50,000**	**75,000**
074120- A092	Computer Equipment			50,000	50,000	75,000
074120- A13	**Repairs and Maintenance**			**160,000**	**390,000**	**370,000**
074120- A130	Transport			93,000	293,000	250,000
074120- A131	Machinery and Equipment			47,000	47,000	70,000
074120- A137	Computer Equipment			20,000	50,000	50,000
Total-	**AIRPORT HEALTH ESTABLISHMENT ISLAMABAD**			**31,068,000**	**45,818,000**	**37,358,000**
IB3324	**DIRECTORATE OF MALARIA CONTROL**					
074120- A01	**Employees Related Expenses**			**23,456,000**	**28,100,000**	**28,100,000**
074120- A011	Pay	57	57	15,288,000	15,288,000	14,641,000
074120- A011-1	Pay of Officers	(11)	(11)	(7,000,000)	(7,000,000)	(6,353,000)
074120- A011-2	Pay of Other Staff	(46)	(46)	(8,288,000)	(8,288,000)	(8,288,000)
074120- A012	Allowances			8,168,000	12,812,000	13,459,000
074120- A012-1	Regular Allowances			(7,268,000)	(11,912,000)	(10,959,000)
074120- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(2,500,000)
074120- A03	**Operating Expenses**			**12,745,000**	**12,745,000**	**10,934,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
074120- A030	Fule and Power			4,500,000	4,500,000	
074120- A032	Communications			405,000	405,000	800,000
074120- A033	Utilities			210,000	210,000	301,000
074120- A034	Occupancy Costs			4,020,000	4,020,000	3,283,000
074120- A038	Travel & Transportation			2,550,000	2,550,000	2,750,000
074120- A039	General			1,060,000	1,060,000	3,800,000
074120- A04	**Employees Retirement Benefits**			**1,020,000**	**1,293,000**	**1,492,000**
074120- A041	Pension			1,020,000	1,293,000	1,492,000
074120- A05	**Grants, Subsidies and Write off Loans**			**6,000**	**9,106,000**	**3,000**
074120- A052	Grants Domestic			6,000	9,106,000	3,000
074120- A09	**Physical Assets**			**800,000**	**800,000**	**1,180,000**
074120- A092	Computer Equipment			800,000	800,000	680,000
074120- A096	Purchase of Plant and Machinery					300,000
074120- A097	Purchase of Furniture and Fixture					200,000
074120- A13	**Repairs and Maintenance**			**2,038,000**	**2,038,000**	**5,391,000**
074120- A130	Transport			408,000	408,000	1,200,000
074120- A131	Machinery and Equipment			400,000	400,000	900,000
074120- A132	Furniture and Fixture			400,000	400,000	1,200,000
074120- A133	Buildings and Structure			200,000	200,000	800,000
074120- A137	Computer Equipment			630,000	630,000	1,291,000
Total-	**DIRECTORATE OF MALARIA CONTROL**			**40,065,000**	**54,082,000**	**47,100,000**
	IB9204 DEV. OF STD PKG FOR STREN. THE PREV. & CURATIVE ACTIVITY. FOR MENT. HEALTH & COND. OF COVID RESCH					
074120- A03	**Operating Expenses**			**120,000,000**		
074120- A039	General			120,000,000		
Total-	**DEV. OF STD PKG FOR STREN. THE PREV. & CURATIVE ACTIVITY. FOR MENT. HEALTH & COND. OF COVID RESCH**			**120,000,000**		
074120 Total-	Others (other Health Facilities and Preventive Measures)			191,133,000	99,900,000	84,458,000
0741 Total-	Public Health Services			2,660,824,000	4,120,757,000	570,177,000
074 Total-	Public Health Services			2,660,824,000	4,120,757,000	570,177,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076	**Health Administration:**					
0761	**Administration:**					
076101	**ADMINISTRATION :**					
IB3309	**NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD**					
076101- A01	**Employees Related Expenses**			**40,579,000**	**54,148,000**	**48,745,000**
076101- A011	Pay	70	70	21,845,000	26,522,000	21,845,000
076101- A011-1	Pay of Officers	(33)	(33)	(14,285,000)	(17,298,000)	(14,285,000)
076101- A011-2	Pay of Other Staff	(37)	(37)	(7,560,000)	(9,224,000)	(7,560,000)
076101- A012	Allowances			18,734,000	27,626,000	26,900,000
076101- A012-1	Regular Allowances			(15,234,000)	(24,753,000)	(23,450,000)
076101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(2,873,000)	(3,450,000)
076101- A02	**Project Pre-Investment Analysis**			**50,000**		**50,000**
076101- A022	Research Survey & Exploratory Oper			50,000		50,000
076101- A03	**Operating Expenses**			**10,583,000**	**17,638,000**	**13,083,000**
076101- A032	Communications			675,000	500,000	800,000
076101- A033	Utilities			2,188,000	5,405,000	2,445,000
076101- A034	Occupancy Costs			5,150,000	9,878,000	6,188,000
076101- A038	Travel & Transportation			1,550,000	1,355,000	2,150,000
076101- A039	General			1,020,000	500,000	1,500,000
076101- A04	**Employees Retirement Benefits**			**2,465,000**	**2,400,000**	**1,215,000**
076101- A041	Pension			2,465,000	2,400,000	1,215,000
076101- A05	**Grants, Subsidies and Write off Loans**			**20,000**		**20,000**
076101- A052	Grants Domestic			20,000		20,000
076101- A09	**Physical Assets**			**400,000**		**650,000**
076101- A092	Computer Equipment			300,000		500,000
076101- A096	Purchase of Plant and Machinery			50,000		50,000
076101- A097	Purchase of Furniture and Fixture			50,000		100,000
076101- A13	**Repairs and Maintenance**			**1,000,000**	**500,000**	**1,500,000**
076101- A130	Transport			500,000	500,000	700,000
076101- A131	Machinery and Equipment			100,000		200,000
076101- A132	Furniture and Fixture			100,000		100,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A133	Buildings and Structure			100,000		250,000
076101- A137	Computer Equipment			200,000		250,000
Total-	**NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD**			**55,097,000**	**74,686,000**	**65,263,000**
IB3310	**NATIONAL EMERGENCY HEALTH SERVICES (NEHS)**					
076101- A01	**Employees Related Expenses**			**29,579,000**	**31,415,000**	**33,715,000**
076101- A011	Pay	49	49	17,363,000	15,683,000	17,020,000
076101- A011-1	Pay of Officers	(15)	(15)	(9,261,000)	(7,581,000)	(7,270,000)
076101- A011-2	Pay of Other Staff	(34)	(34)	(8,102,000)	(8,102,000)	(9,750,000)
076101- A012	Allowances			12,216,000	15,732,000	16,695,000
076101- A012-1	Regular Allowances			(10,026,000)	(13,842,000)	(14,815,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,190,000)	(1,890,000)	(1,880,000)
076101- A03	**Operating Expenses**			**8,707,000**	**8,004,000**	**8,839,000**
076101- A032	Communications			421,000	401,000	311,000
076101- A033	Utilities			1,104,000	1,104,000	1,000,000
076101- A034	Occupancy Costs			5,002,000	5,002,000	5,500,000
076101- A038	Travel & Transportation			854,000	753,000	1,850,000
076101- A039	General			1,326,000	744,000	178,000
076101- A04	**Employees Retirement Benefits**			**151,000**	**859,000**	**1,250,000**
076101- A041	Pension			151,000	859,000	1,250,000
076101- A09	**Physical Assets**			**61,000**	**2,000**	
076101- A096	Purchase of Plant and Machinery			11,000	1,000	
076101- A097	Purchase of Furniture and Fixture			50,000	1,000	
076101- A13	**Repairs and Maintenance**			**500,000**	**554,000**	**330,000**
076101- A130	Transport			300,000	300,000	330,000
076101- A131	Machinery and Equipment			100,000	14,000	
076101- A132	Furniture and Fixture			50,000	50,000	
076101- A137	Computer Equipment			50,000	190,000	
Total-	**NATIONAL EMERGENCY HEALTH SERVICES (NEHS)**			**38,998,000**	**40,834,000**	**44,134,000**
IB3311	**HEALTH DEPARTMENT ISLAMABAD**					
076101- A01	**Employees Related Expenses**			**402,132,000**	**478,392,000**	**462,792,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A011	Pay	932	932	217,794,000	223,794,000	241,750,000
076101- A011-1	Pay of Officers	(71)	(71)	(33,100,000)	(33,100,000)	(30,600,000)
076101- A011-2	Pay of Other Staff	(861)	(861)	(184,694,000)	(190,694,000)	(211,150,000)
076101- A012	Allowances			184,338,000	254,598,000	221,042,000
076101- A012-1	Regular Allowances			(152,820,000)	(214,980,000)	(198,742,000)
076101- A012-2	Other Allowances (Excluding TA)			(31,518,000)	(39,618,000)	(22,300,000)
076101- A03	**Operating Expenses**			**88,192,000**	**104,042,000**	**103,943,000**
076101- A032	Communications			1,850,000	1,850,000	2,350,000
076101- A033	Utilities			6,300,000	7,300,000	8,750,000
076101- A034	Occupancy Costs			34,000,000	37,000,000	35,070,000
076101- A036	Motor Vehicles				2,000,000	
076101- A038	Travel & Transportation			14,534,000	14,984,000	17,400,000
076101- A039	General			31,508,000	40,908,000	40,373,000
076101- A04	**Employees Retirement Benefits**			**6,000,000**	**6,437,000**	**5,400,000**
076101- A041	Pension			6,000,000	6,437,000	5,400,000
076101- A05	**Grants, Subsidies and Write off Loans**			**7,901,000**	**12,100,000**	**9,200,000**
076101- A052	Grants Domestic			7,901,000	12,100,000	9,200,000
076101- A09	**Physical Assets**			**1,300,000**	**1,100,000**	**400,000**
076101- A092	Computer Equipment			500,000	300,000	300,000
076101- A094	Other Stores and Stocks			500,000	500,000	100,000
076101- A096	Purchase of Plant and Machinery			300,000	300,000	
076101- A13	**Repairs and Maintenance**			**2,850,000**	**4,301,000**	**6,300,000**
076101- A130	Transport			2,000,000	3,445,000	4,000,000
076101- A131	Machinery and Equipment			200,000	306,000	1,000,000
076101- A132	Furniture and Fixture			200,000	100,000	500,000
076101- A133	Buildings and Structure			200,000	200,000	500,000
076101- A137	Computer Equipment			150,000	150,000	200,000
076101- A138	General			100,000	100,000	100,000
Total-	**HEALTH DEPARTMENT ISLAMABAD**			**508,375,000**	**606,372,000**	**588,035,000**
IB3330	**ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)**					
076101- A03	**Operating Expenses**			**15,000,000**		**5,000,000**
076101- A039	General			15,000,000		5,000,000
Total-	**ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)**			**15,000,000**		**5,000,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3331 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)						
076101- A03	**Operating Expenses**			**10,000,000**	**10,000,000**	**10,000,000**
076101- A039	General			10,000,000	10,000,000	10,000,000
Total-	**PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)**			**10,000,000**	**10,000,000**	**10,000,000**
IB3335 HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**5,283,000**	**5,283,000**	**5,283,000**
076101- A011	Pay			2,878,000	2,878,000	2,878,000
076101- A011-1	Pay of Officers			(1,673,000)	(1,673,000)	(1,673,000)
076101- A011-2	Pay of Other Staff			(1,205,000)	(1,205,000)	(1,205,000)
076101- A012	Allowances			2,405,000	2,405,000	2,405,000
076101- A012-1	Regular Allowances			(2,405,000)	(2,405,000)	(2,405,000)
076101- A03	**Operating Expenses**			**24,717,000**	**24,717,000**	**24,717,000**
076101- A039	General			24,717,000	24,717,000	24,717,000
Total-	**HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)**			**30,000,000**	**30,000,000**	**30,000,000**
IB3336 NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**2,056,000**	**2,056,000**	**2,056,000**
076101- A011	Pay			2,056,000	2,056,000	2,056,000
076101- A011-1	Pay of Officers			(300,000)	(300,000)	(300,000)
076101- A011-2	Pay of Other Staff			(1,756,000)	(1,756,000)	(1,756,000)
076101- A03	**Operating Expenses**			**1,444,000**	**1,444,000**	**1,444,000**
076101- A039	General			1,444,000	1,444,000	1,444,000
Total-	**NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)**			**3,500,000**	**3,500,000**	**3,500,000**
IB3337 NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**727,000**	**727,000**	**727,000**
076101- A011	Pay			437,000	437,000	437,000
076101- A011-1	Pay of Officers			(210,000)	(210,000)	(210,000)
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)	(227,000)

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012	Allowances			290,000	290,000	290,000
076101- A012-1	Regular Allowances			(145,000)	(145,000)	(145,000)
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)
076101- A03	**Operating Expenses**			**773,000**	**773,000**	**1,000,000**
076101- A039	General			773,000	773,000	1,000,000
Total-	**NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)**			**1,500,000**	**1,500,000**	**1,727,000**
IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**726,000,000**	**726,000,000**	**726,000,000**
076101- A011	Pay			354,000,000	354,000,000	354,000,000
076101- A011-1	Pay of Officers			(162,000,000)	(162,000,000)	(162,000,000)
076101- A011-2	Pay of Other Staff			(192,000,000)	(192,000,000)	(192,000,000)
076101- A012	Allowances			372,000,000	372,000,000	372,000,000
076101- A012-1	Regular Allowances			(372,000,000)	(372,000,000)	(372,000,000)
076101- A03	**Operating Expenses**			**174,000,000**	**174,000,000**	**190,000,000**
076101- A039	General			174,000,000	174,000,000	190,000,000
Total-	**NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)**			**900,000,000**	**900,000,000**	**916,000,000**
ID6261 NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD						
076101- A01	**Employees Related Expenses**			**545,000,000**	**536,787,000**	**554,725,000**
076101- A011	Pay	438	438	279,132,000	218,888,000	229,220,000
076101- A011-1	Pay of Officers	(153)	(153)	(172,900,000)	(147,100,000)	(152,900,000)
076101- A011-2	Pay of Other Staff	(285)	(285)	(106,232,000)	(71,788,000)	(76,320,000)
076101- A012	Allowances			265,868,000	317,899,000	325,505,000
076101- A012-1	Regular Allowances			(232,666,000)	(265,397,000)	(290,305,000)
076101- A012-2	Other Allowances (Excluding TA)			(33,202,000)	(52,502,000)	(35,200,000)
076101- A03	**Operating Expenses**			**2,026,322,000**	**509,452,000**	**2,727,402,000**
076101- A032	Communications			19,200,000	15,000,000	19,100,000
076101- A033	Utilities			26,300,000	22,869,000	26,300,000
076101- A034	Occupancy Costs			70,601,000	75,101,000	75,401,000
076101- A036	Motor Vehicles			1,000,000		700,000
076101- A038	Travel & Transportation			26,201,000	30,301,000	28,400,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
076101- A039	General			1,883,020,000	366,181,000	2,577,501,000
076101- A04	**Employees Retirement Benefits**			**18,000,000**	**18,000,000**	**18,000,000**
076101- A041	Pension			18,000,000	18,000,000	18,000,000
076101- A05	**Grants, Subsidies and Write off Loans**			**19,997,000**	**12,497,000**	**37,787,000**
076101- A052	Grants Domestic			19,997,000	12,497,000	37,787,000
076101- A09	**Physical Assets**			**25,100,000**	**13,688,000**	**6,230,000**
076101- A092	Computer Equipment			2,100,000	10,988,000	6,200,000
076101- A095	Purchase of Transport			10,000,000	2,700,000	10,000
076101- A096	Purchase of Plant and Machinery			8,000,000		10,000
076101- A097	Purchase of Furniture and Fixture			5,000,000		10,000
076101- A13	**Repairs and Maintenance**			**16,600,000**	**22,935,000**	**16,600,000**
076101- A130	Transport			4,000,000	4,000,000	4,000,000
076101- A131	Machinery and Equipment			3,200,000	5,035,000	3,200,000
076101- A132	Furniture and Fixture			1,800,000	4,300,000	1,800,000
076101- A133	Buildings and Structure			5,000,000	7,000,000	5,000,000
076101- A137	Computer Equipment			2,600,000	2,600,000	2,600,000
Total-	**NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD**			**2,651,019,000**	**1,113,359,000**	**3,360,744,000**
076101	Total- ADMINISTRATION			4,213,489,000	2,780,251,000	5,024,403,000
0761	Total- Administration			4,213,489,000	2,780,251,000	5,024,403,000
076	Total- Health Administration			4,213,489,000	2,780,251,000	5,024,403,000
07	Total- Health			19,582,695,000	21,824,213,000	22,525,155,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**19,582,695,000**	**21,824,213,000**	**22,525,155,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
LO1607	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE**					
073101- A01	**Employees Related Expenses**			**21,136,000**	**25,184,000**	**25,184,000**
073101- A011	Pay	31	31	11,970,000	11,970,000	12,305,000
073101- A011-1	Pay of Officers	(8)	(8)	(5,838,000)	(5,838,000)	(5,928,000)
073101- A011-2	Pay of Other Staff	(23)	(23)	(6,132,000)	(6,132,000)	(6,377,000)
073101- A012	Allowances			9,166,000	13,214,000	12,879,000
073101- A012-1	Regular Allowances			(7,315,000)	(11,363,000)	(11,029,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,851,000)	(1,851,000)	(1,850,000)
073101- A03	**Operating Expenses**			**5,489,000**	**6,468,000**	**7,935,000**
073101- A032	Communications			281,000	281,000	305,000
073101- A033	Utilities			483,000	683,000	1,195,000
073101- A034	Occupancy Costs			2,338,000	2,838,000	2,500,000
073101- A038	Travel & Transportation			263,000	263,000	585,000
073101- A039	General			2,124,000	2,403,000	3,350,000
073101- A04	**Employees Retirement Benefits**			**601,000**	**3,438,000**	**2,200,000**
073101- A041	Pension			601,000	3,438,000	2,200,000
073101- A05	**Grants, Subsidies and Write off Loans**			**3,700,000**	**5,900,000**	
073101- A052	Grants Domestic			3,700,000	5,900,000	
073101- A09	**Physical Assets**			**105,000**	**105,000**	**485,000**
073101- A092	Computer Equipment			11,000	11,000	85,000
073101- A096	Purchase of Plant and Machinery			47,000	47,000	200,000
073101- A097	Purchase of Furniture and Fixture			47,000	47,000	200,000
073101- A13	**Repairs and Maintenance**			**375,000**	**775,000**	**650,000**
073101- A130	Transport			47,000	47,000	150,000
073101- A131	Machinery and Equipment			47,000	447,000	100,000
073101- A132	Furniture and Fixture			47,000	47,000	100,000
073101- A133	Buildings and Structure			187,000	187,000	200,000
073101- A137	Computer Equipment			28,000	28,000	50,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A138	General			19,000	19,000	50,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE**			**31,406,000**	**41,870,000**	**36,454,000**
LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE						
073101- A01	**Employees Related Expenses**			**8,130,000**	**9,672,000**	**9,672,000**
073101- A011	Pay	22	22	4,282,000	4,282,000	4,100,000
073101- A011-1	Pay of Officers	(5)	(5)	(2,000,000)	(2,000,000)	(2,000,000)
073101- A011-2	Pay of Other Staff	(17)	(17)	(2,282,000)	(2,282,000)	(2,100,000)
073101- A012	Allowances			3,848,000	5,390,000	5,572,000
073101- A012-1	Regular Allowances			(3,318,000)	(4,860,000)	(4,762,000)
073101- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(810,000)
073101- A03	**Operating Expenses**			**1,572,000**	**2,075,000**	**2,662,000**
073101- A032	Communications			68,000	78,000	480,000
073101- A033	Utilities				5,000	10,000
073101- A034	Occupancy Costs			842,000	433,000	200,000
073101- A038	Travel & Transportation			209,000	674,000	720,000
073101- A039	General			453,000	885,000	1,252,000
073101- A04	**Employees Retirement Benefits**			**756,000**	**422,000**	
073101- A041	Pension			756,000	422,000	
073101- A09	**Physical Assets**			**168,000**	**99,000**	**450,000**
073101- A092	Computer Equipment			28,000		250,000
073101- A096	Purchase of Plant and Machinery			93,000		
073101- A097	Purchase of Furniture and Fixture			47,000	99,000	200,000
073101- A13	**Repairs and Maintenance**			**216,000**	**816,000**	**600,000**
073101- A130	Transport			93,000	393,000	250,000
073101- A131	Machinery and Equipment			47,000	47,000	50,000
073101- A132	Furniture and Fixture			48,000	48,000	50,000
073101- A133	Buildings and Structure				300,000	200,000
073101- A137	Computer Equipment			28,000	28,000	50,000
Total-	**FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE**			**10,842,000**	**13,084,000**	**13,384,000**
LO1610 FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE						

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1610 FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE						
073101- A01	**Employees Related Expenses**			**6,841,000**	**8,065,000**	**8,065,000**
073101- A011	Pay	5	5	3,825,000	3,825,000	3,900,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,830,000)	(2,830,000)	(2,900,000)
073101- A011-2	Pay of Other Staff	(3)	(3)	(995,000)	(995,000)	(1,000,000)
073101- A012	Allowances			3,016,000	4,240,000	4,165,000
073101- A012-1	Regular Allowances			(2,216,000)	(3,440,000)	(3,265,000)
073101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(900,000)
073101- A03	**Operating Expenses**			**2,002,000**	**2,002,000**	**3,096,000**
073101- A032	Communications			112,000	112,000	150,000
073101- A033	Utilities			234,000	234,000	600,000
073101- A034	Occupancy Costs			654,000	654,000	756,000
073101- A038	Travel & Transportation			186,000	186,000	320,000
073101- A039	General			816,000	816,000	1,270,000
073101- A04	**Employees Retirement Benefits**			**51,000**	**51,000**	**50,000**
073101- A041	Pension			51,000	51,000	50,000
073101- A05	**Grants, Subsidies and Write off Loans**			**800,000**	**300,000**	
073101- A052	Grants Domestic			800,000	300,000	
073101- A09	**Physical Assets**			**279,000**		**550,000**
073101- A092	Computer Equipment			93,000		150,000
073101- A096	Purchase of Plant and Machinery			93,000		200,000
073101- A097	Purchase of Furniture and Fixture			93,000		200,000
073101- A13	**Repairs and Maintenance**			**314,000**	**314,000**	**750,000**
073101- A131	Machinery and Equipment			47,000	47,000	75,000
073101- A132	Furniture and Fixture			47,000	47,000	75,000
073101- A133	Buildings and Structure			145,000	145,000	500,000
073101- A137	Computer Equipment			47,000	47,000	60,000
073101- A138	General			28,000	28,000	40,000
Total-	**FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE**			**10,287,000**	**10,732,000**	**12,511,000**
LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE						
073101- A01	**Employees Related Expenses**			**5,385,000**	**6,639,000**	**7,038,000**
073101- A011	Pay	14	14	2,215,000	2,215,000	2,490,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A011-1	Pay of Officers	(5)	(5)	(1,265,000)	(1,265,000)	(1,290,000)
073101- A011-2	Pay of Other Staff	(9)	(9)	(950,000)	(950,000)	(1,200,000)
073101- A012	Allowances			3,170,000	4,424,000	4,548,000
073101- A012-1	Regular Allowances			(2,819,000)	(4,073,000)	(3,948,000)
073101- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(600,000)
073101- A03	**Operating Expenses**			**609,000**	**749,000**	**711,000**
073101- A032	Communications			48,000	48,000	39,000
073101- A034	Occupancy Costs				140,000	300,000
073101- A038	Travel & Transportation			20,000	20,000	22,000
073101- A039	General			541,000	541,000	350,000
073101- A09	**Physical Assets**			**141,000**	**141,000**	**50,000**
073101- A092	Computer Equipment			47,000	47,000	
073101- A096	Purchase of Plant and Machinery			47,000	47,000	
073101- A097	Purchase of Furniture and Fixture			47,000	47,000	50,000
073101- A13	**Repairs and Maintenance**			**141,000**	**141,000**	**130,000**
073101- A131	Machinery and Equipment			47,000	47,000	50,000
073101- A132	Furniture and Fixture			47,000	47,000	50,000
073101- A137	Computer Equipment			47,000	47,000	30,000
Total-	**FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE**			**6,276,000**	**7,670,000**	**7,929,000**
LO1616	**SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)**					
073101- A01	**Employees Related Expenses**			**793,046,000**	**2,583,224,000**	**1,840,000,000**
073101- A011	Pay			348,697,000	1,324,697,000	1,062,637,000
073101- A011-1	Pay of Officers			(228,649,000)	(751,649,000)	(645,678,000)
073101- A011-2	Pay of Other Staff			(120,048,000)	(573,048,000)	(416,959,000)
073101- A012	Allowances			444,349,000	1,258,527,000	777,363,000
073101- A012-1	Regular Allowances			(379,414,000)	(1,049,605,000)	(713,619,000)
073101- A012-2	Other Allowances (Excluding TA)			(64,935,000)	(208,922,000)	(63,744,000)
073101- A03	**Operating Expenses**			**2,736,954,000**	**2,311,175,000**	**2,510,000,000**
073101- A039	General			2,736,954,000	2,311,175,000	2,510,000,000
Total-	**SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)**			**3,530,000,000**	**4,894,399,000**	**4,350,000,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN						
073101- A01	**Employees Related Expenses**			**6,287,000**	**7,865,000**	**8,363,000**
073101- A011	Pay	14	14	3,832,000	3,832,000	5,078,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,681,000)	(1,681,000)	(1,450,000)
073101- A011-2	Pay of Other Staff	(12)	(12)	(2,151,000)	(2,151,000)	(3,628,000)
073101- A012	Allowances			2,455,000	4,033,000	3,285,000
073101- A012-1	Regular Allowances			(1,954,000)	(3,532,000)	(2,785,000)
073101- A012-2	Other Allowances (Excluding TA)			(501,000)	(501,000)	(500,000)
073101- A03	**Operating Expenses**			**1,448,000**	**1,448,000**	**1,429,000**
073101- A032	Communications			288,000	288,000	195,000
073101- A033	Utilities					100,000
073101- A038	Travel & Transportation			188,000	188,000	180,000
073101- A039	General			972,000	972,000	954,000
073101- A13	**Repairs and Maintenance**			**281,000**	**281,000**	**300,000**
073101- A130	Transport			93,000	93,000	100,000
073101- A131	Machinery and Equipment			47,000	47,000	50,000
073101- A132	Furniture and Fixture			93,000	93,000	100,000
073101- A137	Computer Equipment			48,000	48,000	50,000
Total-	**FEDERAL GOVERNMENT DISPENSARY AT MULTAN**			**8,016,000**	**9,594,000**	**10,092,000**
073101	Total- GENERAL HOSPITAL SERVICES			3,596,827,000	4,977,349,000	4,430,370,000
0731	Total- General Hospital Services			3,596,827,000	4,977,349,000	4,430,370,000
073	Total- Hospital Services			3,596,827,000	4,977,349,000	4,430,370,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
LO1613 HEALTH CHECK POST WAGHA BORDER LAHORE						
074120- A01	**Employees Related Expenses**			**10,123,000**	**11,601,000**	**11,601,000**
074120- A011	Pay	22	22	5,650,000	5,650,000	5,426,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,210,000)
074120- A011-2	Pay of Other Staff	(20)	(20)	(4,150,000)	(4,150,000)	(4,216,000)

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A012	Allowances			4,473,000	5,951,000	6,175,000
074120- A012-1	Regular Allowances			(3,672,000)	(5,150,000)	(5,275,000)
074120- A012-2	Other Allowances (Excluding TA)			(801,000)	(801,000)	(900,000)
074120- A03	**Operating Expenses**			**924,000**	**924,000**	**1,050,000**
074120- A032	Communications			56,000	56,000	90,000
074120- A033	Utilities			47,000	47,000	50,000
074120- A034	Occupancy Costs			93,000	93,000	100,000
074120- A038	Travel & Transportation			135,000	135,000	185,000
074120- A039	General			593,000	593,000	625,000
074120- A04	**Employees Retirement Benefits**			**354,000**	**354,000**	**500,000**
074120- A041	Pension			354,000	354,000	500,000
074120- A09	**Physical Assets**			**122,000**	**122,000**	**250,000**
074120- A092	Computer Equipment			47,000	47,000	75,000
074120- A096	Purchase of Plant and Machinery			47,000	47,000	100,000
074120- A097	Purchase of Furniture and Fixture			28,000	28,000	75,000
074120- A13	**Repairs and Maintenance**			**112,000**	**112,000**	**200,000**
074120- A130	Transport			28,000	28,000	75,000
074120- A131	Machinery and Equipment			28,000	28,000	50,000
074120- A132	Furniture and Fixture			28,000	28,000	50,000
074120- A137	Computer Equipment			28,000	28,000	25,000
Total-	**HEALTH CHECK POST WAGHA BORDER LAHORE**			**11,635,000**	**13,113,000**	**13,601,000**
LO1614	**AIRPORT HEALTH ESTABLISHMENTS LAHORE**					
074120- A01	**Employees Related Expenses**			**22,376,000**	**27,682,000**	**26,682,000**
074120- A011	Pay	36	36	12,494,000	12,494,000	13,435,000
074120- A011-1	Pay of Officers	(7)	(7)	(5,314,000)	(5,314,000)	(5,194,000)
074120- A011-2	Pay of Other Staff	(29)	(29)	(7,180,000)	(7,180,000)	(8,241,000)
074120- A012	Allowances			9,882,000	15,188,000	13,247,000
074120- A012-1	Regular Allowances			(8,131,000)	(12,437,000)	(11,437,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,751,000)	(2,751,000)	(1,810,000)
074120- A03	**Operating Expenses**			**5,100,000**	**5,300,000**	**4,800,000**
074120- A032	Communications			215,000	215,000	175,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A033	Utilities			465,000	465,000	465,000
074120- A034	Occupancy Costs			2,500,000	2,500,000	1,800,000
074120- A038	Travel & Transportation			458,000	658,000	500,000
074120- A039	General			1,462,000	1,462,000	1,860,000
074120- A04	**Employees Retirement Benefits**			**201,000**	**2,017,000**	**450,000**
074120- A041	Pension			201,000	2,017,000	450,000
074120- A09	**Physical Assets**			**78,000**	**78,000**	**480,000**
074120- A092	Computer Equipment			12,000	12,000	80,000
074120- A096	Purchase of Plant and Machinery			19,000	19,000	200,000
074120- A097	Purchase of Furniture and Fixture			47,000	47,000	200,000
074120- A13	**Repairs and Maintenance**			**168,000**	**168,000**	**270,000**
074120- A130	Transport			47,000	47,000	80,000
074120- A131	Machinery and Equipment			47,000	47,000	80,000
074120- A132	Furniture and Fixture			47,000	47,000	80,000
074120- A137	Computer Equipment			27,000	27,000	30,000
Total-	**AIRPORT HEALTH ESTABLISHMENTS LAHORE**			**27,923,000**	**35,245,000**	**32,682,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			39,558,000	48,358,000	46,283,000
0741	Total- Public Health Services			39,558,000	48,358,000	46,283,000
074	Total- Public Health Services			39,558,000	48,358,000	46,283,000
07	Total- Health			3,636,385,000	5,025,707,000	4,476,653,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**3,636,385,000**	**5,025,707,000**	**4,476,653,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
PR1373	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR**					
073101- A01	**Employees Related Expenses**			**20,440,000**	**23,112,000**	**23,112,000**
073101- A011	Pay	26	26	10,790,000	10,790,000	11,797,000
073101- A011-1	Pay of Officers	(5)	(5)	(4,895,000)	(4,895,000)	(4,500,000)
073101- A011-2	Pay of Other Staff	(21)	(21)	(5,895,000)	(5,895,000)	(7,297,000)
073101- A012	Allowances			9,650,000	12,322,000	11,315,000
073101- A012-1	Regular Allowances			(7,046,000)	(9,718,000)	(7,965,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,604,000)	(2,604,000)	(3,350,000)
073101- A03	**Operating Expenses**			**5,060,000**	**6,001,000**	**5,800,000**
073101- A032	Communications			125,000	125,000	250,000
073101- A033	Utilities			749,000	749,000	925,000
073101- A034	Occupancy Costs			748,000	748,000	750,000
073101- A038	Travel & Transportation			262,000	455,000	425,000
073101- A039	General			3,176,000	3,924,000	3,450,000
073101- A04	**Employees Retirement Benefits**			**501,000**	**301,000**	**1,700,000**
073101- A041	Pension			501,000	301,000	1,700,000
073101- A09	**Physical Assets**			**937,000**	**49,000**	**400,000**
073101- A092	Computer Equipment			470,000	24,000	100,000
073101- A096	Purchase of Plant and Machinery			467,000	25,000	150,000
073101- A097	Purchase of Furniture and Fixture					150,000
073101- A13	**Repairs and Maintenance**			**2,030,000**	**2,177,000**	**1,100,000**
073101- A130	Transport			20,000	20,000	250,000
073101- A131	Machinery and Equipment			935,000	785,000	150,000
073101- A132	Furniture and Fixture			93,000	390,000	150,000
073101- A133	Buildings and Structure			935,000	935,000	400,000
073101- A137	Computer Equipment			47,000	47,000	150,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR**			**28,968,000**	**31,640,000**	**32,112,000**
073101	Total- GENERAL HOSPITAL SERVICES			28,968,000	31,640,000	32,112,000
0731	Total- General Hospital Services			28,968,000	31,640,000	32,112,000
073	Total- Hospital Services			28,968,000	31,640,000	32,112,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
PR0879	**HEALTH CHECK POST TORKHUM BORDER**					
074120- A01	**Employees Related Expenses**			**6,354,000**	**7,388,000**	**7,388,000**
074120- A011	Pay	12	12	2,761,000	2,761,000	3,659,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,276,000)	(1,276,000)	(1,485,000)
074120- A011-2	Pay of Other Staff	(10)	(10)	(1,485,000)	(1,485,000)	(2,174,000)
074120- A012	Allowances			3,593,000	4,627,000	3,729,000
074120- A012-1	Regular Allowances			(3,040,000)	(4,074,000)	(3,129,000)
074120- A012-2	Other Allowances (Excluding TA)			(553,000)	(553,000)	(600,000)
074120- A03	**Operating Expenses**			**1,531,000**	**1,118,000**	**1,575,000**
074120- A032	Communications			135,000	6,000	200,000
074120- A033	Utilities					110,000
074120- A034	Occupancy Costs			190,000	190,000	175,000
074120- A038	Travel & Transportation			589,000	305,000	325,000
074120- A039	General			617,000	617,000	765,000
074120- A09	**Physical Assets**			**114,000**		**150,000**
074120- A092	Computer Equipment			20,000		50,000
074120- A096	Purchase of Plant and Machinery			47,000		50,000
074120- A097	Purchase of Furniture and Fixture			47,000		50,000
074120- A13	**Repairs and Maintenance**			**103,000**	**103,000**	**275,000**
074120- A130	Transport					50,000
074120- A131	Machinery and Equipment			28,000	28,000	50,000
074120- A132	Furniture and Fixture			28,000	28,000	50,000
074120- A133	Buildings and Structure					75,000
074120- A137	Computer Equipment			47,000	47,000	50,000
Total-	**HEALTH CHECK POST TORKHUM BORDER**			**8,102,000**	**8,609,000**	**9,388,000**
PR1375	**AIRPORT HEALTH ESTABLISHMENTS PESHAWAR**					

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1375 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR						
074120- A01	**Employees Related Expenses**			**12,599,000**	**15,519,000**	**15,019,000**
074120- A011	Pay	23	23	4,786,000	5,684,000	6,320,000
074120- A011-1	Pay of Officers	(7)	(7)	(2,146,000)	(2,146,000)	(3,010,000)
074120- A011-2	Pay of Other Staff	(16)	(16)	(2,640,000)	(3,538,000)	(3,310,000)
074120- A012	Allowances			7,813,000	9,835,000	8,699,000
074120- A012-1	Regular Allowances			(6,010,000)	(6,732,000)	(7,149,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,803,000)	(3,103,000)	(1,550,000)
074120- A03	**Operating Expenses**			**3,789,000**	**3,721,000**	**3,700,000**
074120- A032	Communications			220,000	65,000	230,000
074120- A033	Utilities			425,000	415,000	425,000
074120- A034	Occupancy Costs			1,250,000	1,250,000	1,250,000
074120- A038	Travel & Transportation			652,000	662,000	500,000
074120- A039	General			1,242,000	1,329,000	1,295,000
074120- A04	**Employees Retirement Benefits**			**100,000**	**30,000**	**100,000**
074120- A041	Pension			100,000	30,000	100,000
074120- A09	**Physical Assets**					**275,000**
074120- A092	Computer Equipment					75,000
074120- A096	Purchase of Plant and Machinery					100,000
074120- A097	Purchase of Furniture and Fixture					100,000
074120- A13	**Repairs and Maintenance**			**261,000**	**399,000**	**425,000**
074120- A130	Transport				228,000	150,000
074120- A131	Machinery and Equipment			160,000	100,000	100,000
074120- A132	Furniture and Fixture			50,000	50,000	75,000
074120- A133	Buildings and Structure			30,000		75,000
074120- A137	Computer Equipment			21,000	21,000	25,000
Total-	**AIRPORT HEALTH ESTABLISHMENTS PESHAWAR**			**16,749,000**	**19,669,000**	**19,519,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			24,851,000	28,278,000	28,907,000
0741	Total- Public Health Services			24,851,000	28,278,000	28,907,000
074	Total- Public Health Services			24,851,000	28,278,000	28,907,000
07	Total- Health			53,819,000	59,918,000	61,019,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**53,819,000**	**59,918,000**	**61,019,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
KA3373	**EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI**					
073101- A01	**Employees Related Expenses**			**14,660,000**	**17,268,000**	**17,268,000**
073101- A011	Pay	25	25	8,015,000	8,015,000	9,247,000
073101- A011-1	Pay of Officers	(1)	(1)	(935,000)	(935,000)	(935,000)
073101- A011-2	Pay of Other Staff	(24)	(24)	(7,080,000)	(7,080,000)	(8,312,000)
073101- A012	Allowances			6,645,000	9,253,000	8,021,000
073101- A012-1	Regular Allowances			(5,694,000)	(8,302,000)	(6,671,000)
073101- A012-2	Other Allowances (Excluding TA)			(951,000)	(951,000)	(1,350,000)
073101- A03	**Operating Expenses**			**4,352,000**	**1,353,000**	**2,010,000**
073101- A032	Communications			175,000	155,000	115,000
073101- A033	Utilities			635,000	485,000	600,000
073101- A034	Occupancy Costs			500,000	500,000	800,000
073101- A038	Travel & Transportation			230,000	102,000	255,000
073101- A039	General			2,812,000	111,000	240,000
073101- A04	**Employees Retirement Benefits**			**808,000**	**708,000**	**1,200,000**
073101- A041	Pension			808,000	708,000	1,200,000
073101- A05	**Grants, Subsidies and Write off Loans**					**3,600,000**
073101- A052	Grants Domestic					3,600,000
073101- A09	**Physical Assets**			**53,000**	**3,000**	**50,000**
073101- A092	Computer Equipment			53,000	3,000	50,000
073101- A13	**Repairs and Maintenance**			**1,165,000**	**47,000**	**140,000**
073101- A131	Machinery and Equipment			75,000	25,000	50,000
073101- A132	Furniture and Fixture			20,000	1,000	30,000
073101- A133	Buildings and Structure			1,000,000	10,000	
073101- A137	Computer Equipment			70,000	11,000	60,000
Total-	**EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI**			**21,038,000**	**19,379,000**	**24,268,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3377 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI						
073101- A03	**Operating Expenses**			**15,000,000**		**15,000,000**
073101- A039	General			15,000,000		15,000,000
Total-	**INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI**			**15,000,000**		**15,000,000**
KA3379 COLLEGE OF NURSING KARACHI						
073101- A03	**Operating Expenses**			**15,000,000**		**15,000,000**
073101- A039	General			15,000,000		15,000,000
Total-	**COLLEGE OF NURSING KARACHI**			**15,000,000**		**15,000,000**
KA3381 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
073101- A03	**Operating Expenses**			**15,000,000**		**15,000,000**
073101- A039	General			15,000,000		15,000,000
Total-	**NATIONAL INSTITUTE OF CHILD HEALTH KARACHI**			**15,000,000**		**15,000,000**
KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI						
073101- A01	**Employees Related Expenses**			**28,101,000**	**42,186,000**	**69,026,000**
073101- A011	Pay	113	113	8,930,000	8,930,000	25,900,000
073101- A011-1	Pay of Officers	(20)	(20)	(6,450,000)	(6,450,000)	(7,900,000)
073101- A011-2	Pay of Other Staff	(93)	(93)	(2,480,000)	(2,480,000)	(18,000,000)
073101- A012	Allowances			19,171,000	33,256,000	43,126,000
073101- A012-1	Regular Allowances			(17,668,000)	(30,568,000)	(38,626,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,503,000)	(2,688,000)	(4,500,000)
073101- A03	**Operating Expenses**			**17,844,000**	**18,066,000**	**26,328,000**
073101- A032	Communications			94,000	94,000	1,400,000
073101- A033	Utilities			749,000	1,249,000	1,728,000
073101- A034	Occupancy Costs			2,807,000	2,807,000	3,500,000
073101- A038	Travel & Transportation			245,000	245,000	2,300,000
073101- A039	General			13,949,000	13,671,000	17,400,000
073101- A04	**Employees Retirement Benefits**			**3,301,000**	**3,301,000**	**6,500,000**
073101- A041	Pension			3,301,000	3,301,000	6,500,000
073101- A05	**Grants, Subsidies and Write off Loans**			**12,900,000**	**13,200,000**	
073101- A052	Grants Domestic			12,900,000	13,200,000	
073101- A09	**Physical Assets**			**729,000**		**1,200,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
073101- A092	Computer Equipment				188,000		200,000
073101- A096	Purchase of Plant and Machinery				267,000		500,000
073101- A097	Purchase of Furniture and Fixture				274,000		500,000
073101- A13	**Repairs and Maintenance**				**654,000**	**654,000**	**1,400,000**
073101- A130	Transport						250,000
073101- A131	Machinery and Equipment				187,000	187,000	250,000
073101- A132	Furniture and Fixture				280,000	280,000	350,000
073101- A133	Buildings and Structure						200,000
073101- A137	Computer Equipment				187,000	187,000	350,000
Total-	**CENTRAL GOVERNMENT DISPENSARIES KARACHI**				**63,529,000**	**77,407,000**	**104,454,000**
KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI							
073101- A03	**Operating Expenses**				**15,000,000**		**15,000,000**
073101- A039	General				15,000,000		15,000,000
Total-	**JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI**				**15,000,000**		**15,000,000**
KA3384 FATIMID FOUNDATION KARACHI (AUTONOMOUS)							
073101- A03	**Operating Expenses**				**25,000,000**	**25,000,000**	**25,000,000**
073101- A039	General				25,000,000	25,000,000	25,000,000
Total-	**FATIMID FOUNDATION KARACHI (AUTONOMOUS)**				**25,000,000**	**25,000,000**	**25,000,000**
KA3385 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI							
073101- A03	**Operating Expenses**				**15,000,000**		**15,000,000**
073101- A039	General				15,000,000		15,000,000
Total-	**NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI**				**15,000,000**		**15,000,000**
073101	Total-	GENERAL HOSPITAL SERVICES			184,567,000	121,786,000	228,722,000
0731	Total-	General Hospital Services			184,567,000	121,786,000	228,722,000
073	Total-	Hospital Services			184,567,000	121,786,000	228,722,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
KA3371	**PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI**					
074120- A01	**Employees Related Expenses**			**9,332,000**	**11,050,000**	**11,050,000**
074120- A011	Pay	11	11	5,687,000	5,687,000	5,574,000
074120- A011-1	Pay of Officers	(2)	(2)	(2,322,000)	(2,322,000)	(2,272,000)
074120- A011-2	Pay of Other Staff	(9)	(9)	(3,365,000)	(3,365,000)	(3,302,000)
074120- A012	Allowances			3,645,000	5,363,000	5,476,000
074120- A012-1	Regular Allowances			(2,594,000)	(4,312,000)	(4,126,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,051,000)	(1,051,000)	(1,350,000)
074120- A03	**Operating Expenses**			**1,914,000**	**1,914,000**	**1,850,000**
074120- A032	Communications			85,000	85,000	85,000
074120- A034	Occupancy Costs			347,000	347,000	465,000
074120- A038	Travel & Transportation			521,000	521,000	350,000
074120- A039	General			961,000	961,000	950,000
074120- A09	**Physical Assets**					**450,000**
074120- A092	Computer Equipment					50,000
074120- A096	Purchase of Plant and Machinery					200,000
074120- A097	Purchase of Furniture and Fixture					200,000
074120- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**200,000**
074120- A130	Transport			75,000	75,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000	50,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	**PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI**			**11,471,000**	**13,189,000**	**13,550,000**
KA3372	**CONSERVANCY ESTABLISHMENTS KARACHI**					
074120- A01	**Employees Related Expenses**			**33,818,000**	**41,430,000**	**41,430,000**
074120- A011	Pay	76	76	18,951,000	18,951,000	21,500,000
074120- A011-1	Pay of Officers	(1)	(1)	(2,411,000)	(2,411,000)	(1,570,000)
074120- A011-2	Pay of Other Staff	(75)	(75)	(16,540,000)	(16,540,000)	(19,930,000)
074120- A012	Allowances			14,867,000	22,479,000	19,930,000
074120- A012-1	Regular Allowances			(13,765,000)	(21,377,000)	(18,280,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,102,000)	(1,102,000)	(1,650,000)

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A03	**Operating Expenses**			**1,603,000**	**2,183,000**	**2,075,000**
074120- A032	Communications			145,000	75,000	120,000
074120- A033	Utilities			252,000	252,000	350,000
074120- A034	Occupancy Costs			451,000	451,000	500,000
074120- A038	Travel & Transportation			430,000	930,000	440,000
074120- A039	General			325,000	475,000	665,000
074120- A04	**Employees Retirement Benefits**			**404,000**	**519,000**	**600,000**
074120- A041	Pension			404,000	519,000	600,000
074120- A09	**Physical Assets**			**111,000**		**100,000**
074120- A092	Computer Equipment			51,000		60,000
074120- A096	Purchase of Plant and Machinery			30,000		20,000
074120- A097	Purchase of Furniture and Fixture			30,000		20,000
074120- A13	**Repairs and Maintenance**			**111,000**	**111,000**	**225,000**
074120- A131	Machinery and Equipment			51,000	51,000	75,000
074120- A132	Furniture and Fixture			30,000	30,000	75,000
074120- A137	Computer Equipment			30,000	30,000	75,000
Total-	**CONSERVANCY ESTABLISHMENTS KARACHI**			**36,047,000**	**44,243,000**	**44,430,000**
KA3375	**PORT HEALTH ESTABLISHMENTS KARACHI**					
074120- A01	**Employees Related Expenses**			**18,628,000**	**21,760,000**	**21,760,000**
074120- A011	Pay	28	28	8,510,000	8,510,000	9,900,000
074120- A011-1	Pay of Officers	(5)	(5)	(3,900,000)	(3,900,000)	(4,300,000)
074120- A011-2	Pay of Other Staff	(23)	(23)	(4,610,000)	(4,610,000)	(5,600,000)
074120- A012	Allowances			10,118,000	13,250,000	11,860,000
074120- A012-1	Regular Allowances			(8,015,000)	(11,147,000)	(9,260,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,103,000)	(2,103,000)	(2,600,000)
074120- A03	**Operating Expenses**			**3,555,000**	**4,055,000**	**4,100,000**
074120- A032	Communications			72,000	72,000	135,000
074120- A033	Utilities			1,300,000	1,300,000	1,450,000
074120- A034	Occupancy Costs			915,000	915,000	950,000
074120- A038	Travel & Transportation			251,000	251,000	375,000
074120- A039	General			1,017,000	1,517,000	1,190,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A04	**Employees Retirement Benefits**			**1,506,000**	**1,006,000**	**600,000**
074120- A041	Pension			1,506,000	1,006,000	600,000
074120- A09	**Physical Assets**			**23,000**	**23,000**	**600,000**
074120- A092	Computer Equipment			23,000	23,000	100,000
074120- A096	Purchase of Plant and Machinery					300,000
074120- A097	Purchase of Furniture and Fixture					200,000
074120- A13	**Repairs and Maintenance**			**289,000**	**289,000**	**700,000**
074120- A130	Transport			20,000	20,000	150,000
074120- A131	Machinery and Equipment			22,000	22,000	100,000
074120- A132	Furniture and Fixture					100,000
074120- A133	Buildings and Structure			200,000	200,000	300,000
074120- A137	Computer Equipment			47,000	47,000	50,000
Total-	**PORT HEALTH ESTABLISHMENTS KARACHI**			**24,001,000**	**27,133,000**	**27,760,000**
KA3378 AIRPORT HEALTH QUARANTINE KARACHI						
074120- A01	**Employees Related Expenses**			**52,685,000**	**70,239,000**	**82,721,000**
074120- A011	Pay	117	117	26,397,000	26,397,000	37,650,000
074120- A011-1	Pay of Officers	(15)	(15)	(13,897,000)	(13,897,000)	(16,650,000)
074120- A011-2	Pay of Other Staff	(102)	(102)	(12,500,000)	(12,500,000)	(21,000,000)
074120- A012	Allowances			26,288,000	43,842,000	45,071,000
074120- A012-1	Regular Allowances			(23,287,000)	(38,841,000)	(39,871,000)
074120- A012-2	Other Allowances (Excluding TA)			(3,001,000)	(5,001,000)	(5,200,000)
074120- A03	**Operating Expenses**			**8,092,000**	**11,750,000**	**27,977,000**
074120- A032	Communications			328,000	281,000	700,000
074120- A033	Utilities			338,000	338,000	1,612,000
074120- A034	Occupancy Costs			3,214,000	3,214,000	4,500,000
074120- A038	Travel & Transportation			1,187,000	1,788,000	2,600,000
074120- A039	General			3,025,000	6,129,000	18,565,000
074120- A04	**Employees Retirement Benefits**				**2,003,000**	**2,000,000**
074120- A041	Pension				2,003,000	2,000,000
074120- A05	**Grants, Subsidies and Write off Loans**			**5,501,000**	**3,498,000**	
074120- A052	Grants Domestic			5,501,000	3,498,000	

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A09	**Physical Assets**			**516,000**	**16,000**	**2,500,000**
074120- A092	Computer Equipment			48,000		500,000
074120- A096	Purchase of Plant and Machinery			94,000	16,000	1,000,000
074120- A097	Purchase of Furniture and Fixture			374,000		1,000,000
074120- A13	**Repairs and Maintenance**			**20,468,000**	**5,768,000**	**2,100,000**
074120- A130	Transport			47,000	547,000	500,000
074120- A131	Machinery and Equipment			93,000	593,000	500,000
074120- A132	Furniture and Fixture			280,000	1,280,000	800,000
074120- A133	Buildings and Structure			20,000,000	3,000,000	200,000
074120- A137	Computer Equipment			48,000	348,000	100,000
Total-	**AIRPORT HEALTH QUARANTINE KARACHI**			**87,262,000**	**93,274,000**	**117,298,000**
KA3380	**PORT HEALTH ESTABLISHMENTS GAWADAR**					
074120- A01	**Employees Related Expenses**			**7,700,000**	**9,084,000**	**9,084,000**
074120- A011	Pay	19	19	2,790,000	2,790,000	3,250,000
074120- A011-1	Pay of Officers	(4)	(4)	(1,030,000)	(1,030,000)	(1,450,000)
074120- A011-2	Pay of Other Staff	(15)	(15)	(1,760,000)	(1,760,000)	(1,800,000)
074120- A012	Allowances			4,910,000	6,294,000	5,834,000
074120- A012-1	Regular Allowances			(3,909,000)	(5,293,000)	(4,784,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,001,000)	(1,001,000)	(1,050,000)
074120- A03	**Operating Expenses**			**2,482,000**	**2,340,000**	**3,030,000**
074120- A032	Communications					80,000
074120- A033	Utilities			95,000	95,000	195,000
074120- A034	Occupancy Costs			1,869,000	1,869,000	1,926,000
074120- A038	Travel & Transportation			177,000	48,000	259,000
074120- A039	General			341,000	328,000	570,000
074120- A09	**Physical Assets**					**50,000**
074120- A092	Computer Equipment					50,000
074120- A13	**Repairs and Maintenance**			**505,000**	**49,000**	**120,000**
074120- A130	Transport			421,000	1,000	50,000
074120- A131	Machinery and Equipment			47,000	27,000	25,000
074120- A132	Furniture and Fixture			19,000	19,000	25,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A137	Computer Equipment			18,000	2,000	20,000
Total-	**PORT HEALTH ESTABLISHMENTS GAWADAR**			**10,687,000**	**11,473,000**	**12,284,000**
MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)						
074120- A01	**Employees Related Expenses**			**8,169,000**	**9,947,000**	**9,947,000**
074120- A011	Pay	13	13	3,033,000	3,033,000	3,207,000
074120- A011-1	Pay of Officers	(1)	(1)	(858,000)	(858,000)	(916,000)
074120- A011-2	Pay of Other Staff	(12)	(12)	(2,175,000)	(2,175,000)	(2,291,000)
074120- A012	Allowances			5,136,000	6,914,000	6,740,000
074120- A012-1	Regular Allowances			(4,776,000)	(6,554,000)	(6,580,000)
074120- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(160,000)
074120- A03	**Operating Expenses**			**252,000**	**252,000**	**160,000**
074120- A032	Communications			19,000	19,000	20,000
074120- A033	Utilities			79,000	79,000	30,000
074120- A034	Occupancy Costs					20,000
074120- A038	Travel & Transportation			154,000	154,000	40,000
074120- A039	General					50,000
074120- A04	**Employees Retirement Benefits**					**90,000**
074120- A041	Pension					90,000
074120- A09	**Physical Assets**			**31,000**	**31,000**	**150,000**
074120- A092	Computer Equipment			13,000	13,000	50,000
074120- A096	Purchase of Plant and Machinery			9,000	9,000	50,000
074120- A097	Purchase of Furniture and Fixture			9,000	9,000	50,000
074120- A13	**Repairs and Maintenance**			**93,000**	**93,000**	**100,000**
074120- A130	Transport			93,000	93,000	100,000
Total-	**HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)**			**8,545,000**	**10,323,000**	**10,447,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			178,013,000	199,635,000	225,769,000
0741	Total- Public Health Services			178,013,000	199,635,000	225,769,000
074	Total- Public Health Services			178,013,000	199,635,000	225,769,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076	**Health Administration:**					
0761	**Administration:**					
076101	**ADMINISTRATION :**					
KA3369	**DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI**					
076101- A01	**Employees Related Expenses**			**16,851,000**	**21,777,000**	**24,820,000**
076101- A011	Pay	51	51	9,280,000	9,280,000	11,650,000
076101- A011-1	Pay of Officers	(18)	(7)	(2,540,000)	(2,540,000)	(1,050,000)
076101- A011-2	Pay of Other Staff	(33)	(44)	(6,740,000)	(6,740,000)	(10,600,000)
076101- A012	Allowances			7,571,000	12,497,000	13,170,000
076101- A012-1	Regular Allowances			(5,525,000)	(10,451,000)	(11,070,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,046,000)	(2,046,000)	(2,100,000)
076101- A03	**Operating Expenses**			**13,603,000**	**13,603,000**	**13,202,000**
076101- A032	Communications			700,000	700,000	500,000
076101- A033	Utilities			2,200,000	2,200,000	2,600,000
076101- A034	Occupancy Costs			5,003,000	5,003,000	6,002,000
076101- A038	Travel & Transportation			2,700,000	2,700,000	2,400,000
076101- A039	General			3,000,000	3,000,000	1,700,000
076101- A04	**Employees Retirement Benefits**			**2,100,000**	**2,100,000**	**2,600,000**
076101- A041	Pension			2,100,000	2,100,000	2,600,000
076101- A05	**Grants, Subsidies and Write off Loans**			**4,800,000**	**4,800,000**	**9,500,000**
076101- A052	Grants Domestic			4,800,000	4,800,000	9,500,000
076101- A09	**Physical Assets**			**2,997,000**	**2,997,000**	**30,000**
076101- A095	Purchase of Transport			2,197,000	2,197,000	10,000
076101- A096	Purchase of Plant and Machinery			300,000	300,000	10,000
076101- A097	Purchase of Furniture and Fixture			500,000	500,000	10,000
076101- A13	**Repairs and Maintenance**			**11,500,000**	**11,500,000**	**9,668,000**
076101- A130	Transport			1,000,000	1,000,000	500,000
076101- A131	Machinery and Equipment			1,600,000	1,600,000	500,000
076101- A132	Furniture and Fixture			900,000	900,000	500,000
076101- A133	Buildings and Structure			7,100,000	7,100,000	7,668,000
076101- A137	Computer Equipment			900,000	900,000	500,000
Total-	**DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI**			**51,851,000**	**56,777,000**	**59,820,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3370 NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI						
076101- A01	**Employees Related Expenses**			**34,974,000**	**44,838,000**	**42,428,000**
076101- A011	Pay	79	79	20,150,000	22,822,000	21,075,000
076101- A011-1	Pay of Officers	(31)	(31)	(10,000,000)	(11,800,000)	(11,000,000)
076101- A011-2	Pay of Other Staff	(48)	(48)	(10,150,000)	(11,022,000)	(10,075,000)
076101- A012	Allowances			14,824,000	22,016,000	21,353,000
076101- A012-1	Regular Allowances			(12,714,000)	(19,306,000)	(19,050,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,110,000)	(2,710,000)	(2,303,000)
076101- A02	**Project Pre-Investment Analysis**			**500,000**	**500,000**	**500,000**
076101- A022	Research Survey & Exploratory Oper			500,000	500,000	500,000
076101- A03	**Operating Expenses**			**7,761,000**	**7,701,000**	**9,550,000**
076101- A032	Communications			110,000	110,000	200,000
076101- A033	Utilities			570,000	700,000	800,000
076101- A034	Occupancy Costs			6,020,000	6,010,000	5,025,000
076101- A038	Travel & Transportation			600,000	420,000	715,000
076101- A039	General			461,000	461,000	2,810,000
076101- A04	**Employees Retirement Benefits**			**810,000**	**850,000**	**100,000**
076101- A041	Pension			810,000	850,000	100,000
076101- A05	**Grants, Subsidies and Write off Loans**				**5,500,000**	
076101- A052	Grants Domestic				5,500,000	
076101- A09	**Physical Assets**					**200,000**
076101- A092	Computer Equipment					200,000
076101- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**650,000**
076101- A130	Transport			150,000	150,000	200,000
076101- A131	Machinery and Equipment			50,000	50,000	50,000
076101- A132	Furniture and Fixture			50,000	50,000	50,000
076101- A133	Buildings and Structure					200,000
076101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI**			**44,445,000**	**59,789,000**	**53,428,000**
KA3376 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI						
076101- A01	**Employees Related Expenses**			**18,136,000**	**22,570,000**	**23,703,000**
076101- A011	Pay	30	30	10,144,000	10,144,000	11,100,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A011-1	Pay of Officers	(7)	(7)	(4,100,000)	(4,100,000)	(4,300,000)
076101- A011-2	Pay of Other Staff	(23)	(23)	(6,044,000)	(6,044,000)	(6,800,000)
076101- A012	Allowances			7,992,000	12,426,000	12,603,000
076101- A012-1	Regular Allowances			(7,092,000)	(11,226,000)	(11,403,000)
076101- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,200,000)	(1,200,000)
076101- A03	**Operating Expenses**			**5,189,000**	**4,561,000**	**4,826,000**
076101- A032	Communications			105,000	105,000	106,000
076101- A033	Utilities			401,000	401,000	350,000
076101- A034	Occupancy Costs			1,801,000	1,801,000	1,800,000
076101- A038	Travel & Transportation			655,000	655,000	390,000
076101- A039	General			2,227,000	1,599,000	2,180,000
076101- A09	**Physical Assets**			**402,000**	**308,000**	**600,000**
076101- A092	Computer Equipment			402,000	308,000	
076101- A096	Purchase of Plant and Machinery					300,000
076101- A097	Purchase of Furniture and Fixture					300,000
076101- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**425,000**
076101- A130	Transport			100,000	100,000	100,000
076101- A131	Machinery and Equipment			50,000	50,000	100,000
076101- A132	Furniture and Fixture			50,000	50,000	100,000
076101- A133	Buildings and Structure			50,000	50,000	100,000
076101- A137	Computer Equipment			10,000	10,000	25,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI**			**23,987,000**	**27,699,000**	**29,554,000**
KA7781	**BORDER HEALTH SERVICES-PAKISTAN**					
076101- A01	**Employees Related Expenses**			**19,927,000**	**23,703,000**	**23,203,000**
076101- A011	Pay	93	93	9,100,000	9,100,000	10,561,000
076101- A011-1	Pay of Officers	(46)	(46)	(4,950,000)	(4,950,000)	(5,300,000)
076101- A011-2	Pay of Other Staff	(47)	(47)	(4,150,000)	(4,150,000)	(5,261,000)
076101- A012	Allowances			10,827,000	14,603,000	12,642,000
076101- A012-1	Regular Allowances			(6,876,000)	(10,152,000)	(10,091,000)
076101- A012-2	Other Allowances (Excluding TA)			(3,951,000)	(4,451,000)	(2,551,000)
076101- A03	**Operating Expenses**			**113,376,000**	**48,083,000**	**104,583,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A032	Communications			608,000	1,208,000	3,333,000
076101- A033	Utilities			1,300,000	2,200,000	6,100,000
076101- A034	Occupancy Costs			3,509,000	3,809,000	5,700,000
076101- A038	Travel & Transportation			5,152,000	7,152,000	14,200,000
076101- A039	General			102,807,000	33,714,000	75,250,000
076101- A04	**Employees Retirement Benefits**			**601,000**	**2,001,000**	**6,000,000**
076101- A041	Pension			601,000	2,001,000	6,000,000
076101- A09	**Physical Assets**			**304,000**		**4,500,000**
076101- A092	Computer Equipment			304,000		500,000
076101- A096	Purchase of Plant and Machinery					2,000,000
076101- A097	Purchase of Furniture and Fixture					2,000,000
076101- A13	**Repairs and Maintenance**			**2,102,000**	**2,102,000**	**5,300,000**
076101- A130	Transport			800,000	800,000	1,000,000
076101- A131	Machinery and Equipment			300,000	300,000	1,000,000
076101- A132	Furniture and Fixture			500,000	500,000	1,000,000
076101- A133	Buildings and Structure			502,000	502,000	1,000,000
076101- A137	Computer Equipment					1,300,000
Total-	**BORDER HEALTH SERVICES-PAKISTAN**			**136,310,000**	**75,889,000**	**143,586,000**
076101	Total- ADMINISTRATION			256,593,000	220,154,000	286,388,000
0761	Total- Administration			256,593,000	220,154,000	286,388,000
076	Total- Health Administration			256,593,000	220,154,000	286,388,000
07	Total- Health			619,173,000	541,575,000	740,879,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**619,173,000**	**541,575,000**	**740,879,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
QA7056	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA**					
073101- A01	**Employees Related Expenses**			**29,686,000**	**35,006,000**	**35,006,000**
073101- A011	Pay	69	68	17,935,000	17,935,000	17,800,000
073101- A011-1	Pay of Officers	(21)	(20)	(4,608,000)	(4,608,000)	(4,500,000)
073101- A011-2	Pay of Other Staff	(48)	(48)	(13,327,000)	(13,327,000)	(13,300,000)
073101- A012	Allowances			11,751,000	17,071,000	17,206,000
073101- A012-1	Regular Allowances			(10,521,000)	(15,841,000)	(14,806,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,230,000)	(1,230,000)	(2,400,000)
073101- A03	**Operating Expenses**			**6,145,000**	**6,229,000**	**6,610,000**
073101- A032	Communications			132,000	132,000	210,000
073101- A033	Utilities			1,215,000	1,215,000	1,535,000
073101- A034	Occupancy Costs			1,871,000	1,871,000	1,800,000
073101- A038	Travel & Transportation			824,000	824,000	775,000
073101- A039	General			2,103,000	2,187,000	2,290,000
073101- A04	**Employees Retirement Benefits**			**104,000**	**1,458,000**	**790,000**
073101- A041	Pension			104,000	1,458,000	790,000
073101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
073101- A052	Grants Domestic				2,600,000	
073101- A09	**Physical Assets**			**561,000**	**339,000**	**500,000**
073101- A092	Computer Equipment			47,000	29,000	100,000
073101- A096	Purchase of Plant and Machinery			467,000	281,000	200,000
073101- A097	Purchase of Furniture and Fixture			47,000	29,000	200,000
073101- A13	**Repairs and Maintenance**			**1,449,000**	**1,449,000**	**1,100,000**
073101- A130	Transport			140,000	140,000	200,000
073101- A131	Machinery and Equipment			187,000	187,000	200,000
073101- A132	Furniture and Fixture			47,000	47,000	75,000
073101- A133	Buildings and Structure			935,000	935,000	500,000
073101- A137	Computer Equipment			47,000	47,000	50,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
073101- A138	General			93,000	93,000	75,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA**			**37,945,000**	**47,081,000**	**44,006,000**
073101	Total- GENERAL HOSPITAL SERVICES			37,945,000	47,081,000	44,006,000
0731	Total- General Hospital Services			37,945,000	47,081,000	44,006,000
073	Total- Hospital Services			37,945,000	47,081,000	44,006,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
QA7057	**HEALTH CHECK POST QUETTA CHAMMAN BORDER**					
074120- A01	**Employees Related Expenses**			**3,375,000**	**3,919,000**	**3,919,000**
074120- A011	Pay	6	6	2,140,000	2,140,000	1,891,000
074120- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(277,000)
074120- A011-2	Pay of Other Staff	(5)	(5)	(2,040,000)	(2,040,000)	(1,614,000)
074120- A012	Allowances			1,235,000	1,779,000	2,028,000
074120- A012-1	Regular Allowances			(1,084,000)	(1,628,000)	(1,853,000)
074120- A012-2	Other Allowances (Excluding TA)			(151,000)	(151,000)	(175,000)
074120- A03	**Operating Expenses**			**1,594,000**	**582,000**	**900,000**
074120- A032	Communications					30,000
074120- A033	Utilities			500,000	500,000	45,000
074120- A034	Occupancy Costs			1,000,000		500,000
074120- A038	Travel & Transportation			61,000	61,000	150,000
074120- A039	General			33,000	21,000	175,000
074120- A09	**Physical Assets**					**725,000**
074120- A092	Computer Equipment					125,000
074120- A096	Purchase of Plant and Machinery					500,000
074120- A097	Purchase of Furniture and Fixture					100,000
074120- A13	**Repairs and Maintenance**					**175,000**
074120- A130	Transport					75,000
074120- A131	Machinery and Equipment					50,000
074120- A132	Furniture and Fixture					30,000
074120- A137	Computer Equipment					20,000
Total-	**HEALTH CHECK POST QUETTA CHAMMAN BORDER**			**4,969,000**	**4,501,000**	**5,719,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	**Employees Related Expenses**			**1,724,000**	**1,998,000**	**1,998,000**
074120- A011	Pay	6	6	730,000	730,000	830,000
074120- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(200,000)
074120- A011-2	Pay of Other Staff	(5)	(5)	(630,000)	(630,000)	(630,000)
074120- A012	Allowances			994,000	1,268,000	1,168,000
074120- A012-1	Regular Allowances			(903,000)	(1,177,000)	(1,068,000)
074120- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(100,000)
074120- A03	**Operating Expenses**			**1,589,000**	**785,000**	**940,000**
074120- A032	Communications					10,000
074120- A033	Utilities			500,000	500,000	190,000
074120- A034	Occupancy Costs			1,000,000	196,000	500,000
074120- A038	Travel & Transportation			61,000	61,000	100,000
074120- A039	General			28,000	28,000	140,000
074120- A09	**Physical Assets**					**700,000**
074120- A092	Computer Equipment					100,000
074120- A096	Purchase of Plant and Machinery					500,000
074120- A097	Purchase of Furniture and Fixture					100,000
074120- A13	**Repairs and Maintenance**					**160,000**
074120- A130	Transport					50,000
074120- A131	Machinery and Equipment					50,000
074120- A132	Furniture and Fixture					30,000
074120- A137	Computer Equipment					30,000
Total-	**HEALTH CHECK POST QUETTA ZAHIDAN BORDER**			**3,313,000**	**2,783,000**	**3,798,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			8,282,000	7,284,000	9,517,000
0741	Total- Public Health Services			8,282,000	7,284,000	9,517,000
074	Total- Public Health Services			8,282,000	7,284,000	9,517,000
07	Total- Health			46,227,000	54,365,000	53,523,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**46,227,000**	**54,365,000**	**53,523,000**

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
GL3465	**HEALTH CHECK POST AT (SOST) KHUNJRAB PASS**					
074120- A01	**Employees Related Expenses**			**6,962,000**	**7,904,000**	**7,904,000**
074120- A011	Pay	16	16	2,474,000	2,474,000	2,662,000
074120- A011-1	Pay of Officers	(2)	(2)	(864,000)	(864,000)	(900,000)
074120- A011-2	Pay of Other Staff	(14)	(14)	(1,610,000)	(1,610,000)	(1,762,000)
074120- A012	Allowances			4,488,000	5,430,000	5,242,000
074120- A012-1	Regular Allowances			(3,988,000)	(4,930,000)	(4,592,000)
074120- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(650,000)
074120- A03	**Operating Expenses**			**1,848,000**	**2,148,000**	**1,975,000**
074120- A032	Communications			40,000	40,000	85,000
074120- A033	Utilities			170,000	170,000	180,000
074120- A034	Occupancy Costs			250,000	550,000	250,000
074120- A038	Travel & Transportation			440,000	440,000	460,000
074120- A039	General			948,000	948,000	1,000,000
074120- A04	**Employees Retirement Benefits**					**75,000**
074120- A041	Pension					75,000
074120- A09	**Physical Assets**			**150,000**	**150,000**	**175,000**
074120- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	75,000
074120- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**275,000**
074120- A130	Transport			50,000	50,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000	75,000
074120- A133	Buildings and Structure			50,000	50,000	50,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	**HEALTH CHECK POST AT (SOST) KHUNJRAB PASS**			**9,210,000**	**10,452,000**	**10,404,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			9,210,000	10,452,000	10,404,000

NO. 078.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
0741	Total-	Public Health Services			9,210,000	10,452,000	10,404,000
074	Total-	Public Health Services			9,210,000	10,452,000	10,404,000
07	Total-	Health			9,210,000	10,452,000	10,404,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**9,210,000**	**10,452,000**	**10,404,000**
	TOTAL - DEMAND				**23,947,509,000**	**27,516,230,000**	**27,867,633,000**

SECTION XXVII

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

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		2024-2025 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Overseas Pakistanis and Human Resource Development.		
Current Expenditure on Revenue Account.		
79	**Overseas Pakistanis and Human Resource Development Division**	**3,885,435**
	Total :	**3,885,435**

NO. 079.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 079

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 3,885,435,000

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 .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	3,085,810,000	3,085,818,000	3,885,435,000
	Total	**3,085,810,000**	**3,085,818,000**	**3,885,435,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,689,685,000**	**1,694,230,000**	**1,969,558,000**
A011	Pay	622,919,000	625,153,000	648,697,000
A011-1	Pay of Officers	(243,014,000)	(245,755,000)	(261,723,000)
A011-2	Pay of Other Staff	(379,905,000)	(379,398,000)	(386,974,000)
A012	Allowances	1,066,766,000	1,069,077,000	1,320,861,000
A012-1	Regular Allowances	(913,770,000)	(914,909,000)	(1,168,830,000)
A012-2	Other Allowances (Excluding TA)	(152,996,000)	(154,168,000)	(152,031,000)
A03	**Operating Expenses**	**1,223,723,000**	**1,225,851,000**	**1,759,180,000**
A04	**Employees Retirement Benefits**	**26,141,000**	**33,608,000**	**35,457,000**
A05	**Grants, Subsidies and Write off Loans**	**32,560,000**	**28,448,000**	**30,047,000**
A06	**Transfers**	**110,000**	**100,000**	**93,000**
A09	**Physical Assets**	**70,877,000**	**62,495,000**	**35,175,000**
A13	**Repairs and Maintenance**	**42,714,000**	**41,086,000**	**55,925,000**
	Total	**3,085,810,000**	**3,085,818,000**	**3,885,435,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
IB3345	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD**					
041304- A01	**Employees Related Expenses**			**88,323,000**	**95,439,000**	**101,056,000**
041304- A011	Pay	96	96	47,850,000	51,120,000	54,990,000
041304- A011-1	Pay of Officers	(24)	(24)	(28,650,000)	(28,563,000)	(33,350,000)
041304- A011-2	Pay of Other Staff	(72)	(72)	(19,200,000)	(22,557,000)	(21,640,000)
041304- A012	Allowances			40,473,000	44,319,000	46,066,000
041304- A012-1	Regular Allowances			(35,343,000)	(40,273,000)	(40,840,000)
041304- A012-2	Other Allowances (Excluding TA)			(5,130,000)	(4,046,000)	(5,226,000)
041304- A03	**Operating Expenses**			**23,892,000**	**27,035,000**	**31,914,000**
041304- A032	Communications			1,224,000	1,244,000	1,420,000
041304- A033	Utilities			1,583,000	3,685,000	3,054,000
041304- A034	Occupancy Costs			8,077,000	8,185,000	8,440,000
041304- A038	Travel & Transportation			10,835,000	11,976,000	16,820,000
041304- A039	General			2,173,000	1,945,000	2,180,000
041304- A04	**Employees Retirement Benefits**			**1,800,000**	**1,800,000**	**2,700,000**
041304- A041	Pension			1,800,000	1,800,000	2,700,000
041304- A05	**Grants, Subsidies and Write off Loans**			**1,500,000**		**2,500,000**
041304- A052	Grants Domestic			1,500,000		2,500,000
041304- A06	**Transfers**			**10,000**		**10,000**
041304- A063	Entertainment & Gifts			10,000		10,000
041304- A09	**Physical Assets**			**1,308,000**		**600,000**
041304- A092	Computer Equipment			561,000		600,000
041304- A095	Purchase of Transport			187,000		
041304- A096	Purchase of Plant and Machinery			280,000		
041304- A097	Purchase of Furniture and Fixture			280,000		
041304- A13	**Repairs and Maintenance**			**1,930,000**	**1,605,000**	**2,150,000**
041304- A130	Transport			470,000	670,000	500,000
041304- A131	Machinery and Equipment			235,000	235,000	300,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041304- A132	Furniture and Fixture			280,000	280,000	300,000
041304- A133	Buildings and Structure			615,000		600,000
041304- A137	Computer Equipment			280,000	420,000	400,000
041304- A138	General			50,000		50,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD**			**118,763,000**	**125,879,000**	**140,930,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			118,763,000	125,879,000	140,930,000
041307	**EMIGRATION PROMOTION :**					
IB0591	**DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD**					
041307- A01	**Employees Related Expenses**			**90,633,000**	**108,842,000**	**113,329,000**
041307- A011	Pay	151	151	55,172,000	55,172,000	59,150,000
041307- A011-1	Pay of Officers	(52)	(52)	(26,133,000)	(26,133,000)	(32,100,000)
041307- A011-2	Pay of Other Staff	(99)	(99)	(29,039,000)	(29,039,000)	(27,050,000)
041307- A012	Allowances			35,461,000	53,670,000	54,179,000
041307- A012-1	Regular Allowances			(29,311,000)	(47,520,000)	(49,529,000)
041307- A012-2	Other Allowances (Excluding TA)			(6,150,000)	(6,150,000)	(4,650,000)
041307- A03	**Operating Expenses**			**66,500,000**	**66,500,000**	**60,215,000**
041307- A032	Communications			6,800,000	6,800,000	5,710,000
041307- A033	Utilities			9,650,000	9,650,000	13,150,000
041307- A034	Occupancy Costs			35,000,000	35,000,000	27,000,000
041307- A038	Travel & Transportation			4,160,000	5,210,000	4,560,000
041307- A039	General			10,890,000	9,840,000	9,795,000
041307- A04	**Employees Retirement Benefits**			**5,500,000**	**5,500,000**	**5,100,000**
041307- A041	Pension			5,500,000	5,500,000	5,100,000
041307- A05	**Grants, Subsidies and Write off Loans**			**9,320,000**	**9,320,000**	**6,202,000**
041307- A052	Grants Domestic			9,320,000	9,320,000	6,202,000
041307- A09	**Physical Assets**			**1,270,000**	**1,270,000**	
041307- A092	Computer Equipment			1,000,000	1,000,000	
041307- A096	Purchase of Plant and Machinery			150,000	150,000	
041307- A097	Purchase of Furniture and Fixture			120,000	120,000	
041307- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	**3,104,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041307- A130	Transport			700,000	700,000	1,001,000
041307- A131	Machinery and Equipment			500,000	500,000	701,000
041307- A132	Furniture and Fixture			750,000	750,000	701,000
041307- A137	Computer Equipment			550,000	550,000	701,000
Total-	**DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD**			**175,723,000**	**193,932,000**	**187,950,000**
IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI						
041307- A01	**Employees Related Expenses**			**34,072,000**	**41,438,000**	**39,449,000**
041307- A011	Pay	51	51	22,264,000	21,314,000	22,150,000
041307- A011-1	Pay of Officers	(15)	(15)	(9,264,000)	(9,264,000)	(11,100,000)
041307- A011-2	Pay of Other Staff	(36)	(36)	(13,000,000)	(12,050,000)	(11,050,000)
041307- A012	Allowances			11,808,000	20,124,000	17,299,000
041307- A012-1	Regular Allowances			(10,458,000)	(17,327,000)	(15,149,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(2,797,000)	(2,150,000)
041307- A03	**Operating Expenses**			**30,010,000**	**29,641,000**	**30,060,000**
041307- A032	Communications			1,200,000	843,000	1,150,000
041307- A033	Utilities			3,700,000	3,570,000	4,200,000
041307- A034	Occupancy Costs			22,800,000	23,024,000	21,000,000
041307- A038	Travel & Transportation			1,250,000	1,150,000	1,700,000
041307- A039	General			1,060,000	1,054,000	2,010,000
041307- A04	**Employees Retirement Benefits**			**3,500,000**	**3,500,000**	**595,000**
041307- A041	Pension			3,500,000	3,500,000	595,000
041307- A05	**Grants, Subsidies and Write off Loans**			**5,900,000**	**5,900,000**	**4,000**
041307- A052	Grants Domestic			5,900,000	5,900,000	4,000
041307- A09	**Physical Assets**			**180,000**	**64,000**	
041307- A092	Computer Equipment			80,000	28,000	
041307- A096	Purchase of Plant and Machinery			50,000	18,000	
041307- A097	Purchase of Furniture and Fixture			50,000	18,000	
041307- A13	**Repairs and Maintenance**			**650,000**	**650,000**	**804,000**
041307- A130	Transport			150,000	150,000	201,000
041307- A131	Machinery and Equipment			150,000	150,000	201,000
041307- A132	Furniture and Fixture			150,000	150,000	201,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041307- A137	Computer Equipment			200,000	200,000	201,000
Total-	**PROTECTORATE OF EMIGRANTS RAWALPINDI**			**74,312,000**	**81,193,000**	**70,912,000**
IB2942 PORTAL FOR OVERSEAS PAKISTANIS						
041307- A03	**Operating Expenses**					**50,000,000**
041307- A039	General					50,000,000
Total-	**PORTAL FOR OVERSEAS PAKISTANIS**					**50,000,000**
041307	Total- EMIGRATION PROMOTION			250,035,000	275,125,000	308,862,000
041309 LABOUR WELFARE MEASURES :						
IB3343 CONTRIBUTION TO THE E.O.B.I						
041309- A03	**Operating Expenses**			**100,000**	**100,000**	**100,000**
041309- A039	General			100,000	100,000	100,000
Total-	**CONTRIBUTION TO THE E.O.B.I**			**100,000**	**100,000**	**100,000**
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	100,000
041310 ADMINISTRATION :						
IB2467 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
041310- A03	**Operating Expenses**					**20,000,000**
041310- A037	Consultancy and Contractual Work					20,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**20,000,000**
IB2941 CENTRE OF EXCELLENCE						
041310- A03	**Operating Expenses**					**300,000,000**
041310- A039	General					300,000,000
Total-	**CENTRE OF EXCELLENCE**					**300,000,000**
IB9282 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE						
041310- A01	**Employees Related Expenses**			**169,489,000**	**39,918,000**	**212,909,000**
041310- A012	Allowances			169,489,000	39,918,000	212,909,000
041310- A012-1	Regular Allowances			(169,489,000)	(39,918,000)	(212,909,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE**			**169,489,000**	**39,918,000**	**212,909,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID4699 "OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."						
041310- A01	**Employees Related Expenses**			**276,901,000**	**314,966,000**	**380,725,000**
041310- A011	Pay	315	315	137,575,000	137,575,000	168,804,000
041310- A011-1	Pay of Officers	(82)	(82)	(69,761,000)	(69,761,000)	(79,058,000)
041310- A011-2	Pay of Other Staff	(233)	(233)	(67,814,000)	(67,814,000)	(89,746,000)
041310- A012	Allowances			139,326,000	177,391,000	211,921,000
041310- A012-1	Regular Allowances			(118,276,000)	(156,276,000)	(185,472,000)
041310- A012-2	Other Allowances (Excluding TA)			(21,050,000)	(21,115,000)	(26,449,000)
041310- A03	**Operating Expenses**			**71,345,000**	**90,502,000**	**150,995,000**
041310- A032	Communications			5,410,000	7,210,000	14,360,000
041310- A033	Utilities			3,810,000	8,585,000	16,300,000
041310- A034	Occupancy Costs			27,920,000	36,320,000	53,980,000
041310- A036	Motor Vehicles			100,000		150,000
041310- A038	Travel & Transportation			16,505,000	18,837,000	42,705,000
041310- A039	General			17,600,000	19,550,000	23,500,000
041310- A04	**Employees Retirement Benefits**			**8,500,000**	**14,372,000**	**21,080,000**
041310- A041	Pension			8,500,000	14,372,000	21,080,000
041310- A05	**Grants, Subsidies and Write off Loans**			**3,000,000**	**1,800,000**	**13,776,000**
041310- A052	Grants Domestic			3,000,000	1,800,000	13,776,000
041310- A06	**Transfers**			**100,000**	**100,000**	**83,000**
041310- A063	Entertainment & Gifts			100,000	100,000	83,000
041310- A09	**Physical Assets**			**5,850,000**	**1,080,000**	**8,100,000**
041310- A092	Computer Equipment			1,050,000	1,050,000	5,100,000
041310- A095	Purchase of Transport			3,000,000		3,000,000
041310- A096	Purchase of Plant and Machinery			800,000	30,000	
041310- A097	Purchase of Furniture and Fixture			1,000,000		
041310- A13	**Repairs and Maintenance**			**7,050,000**	**6,830,000**	**10,335,000**
041310- A130	Transport			1,500,000	1,500,000	2,023,000
041310- A131	Machinery and Equipment			1,600,000	1,900,000	3,000,000
041310- A132	Furniture and Fixture			2,000,000	2,400,000	3,000,000
041310- A133	Buildings and Structure			600,000		578,000
041310- A137	Computer Equipment			850,000	850,000	1,239,000
041310- A138	General			500,000	180,000	495,000
Total-	**"OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."**			**372,746,000**	**429,650,000**	**585,094,000**
041310	Total- ADMINISTRATION			542,235,000	469,568,000	1,118,003,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041350	**Others :**					
IB0533	**DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**					
041350- A01	**Employees Related Expenses**			**50,113,000**	**68,322,000**	**52,184,000**
041350- A011	Pay	57	57	30,915,000	30,915,000	28,829,000
041350- A011-1	Pay of Officers	(16)	(16)	(14,650,000)	(14,650,000)	(13,544,000)
041350- A011-2	Pay of Other Staff	(41)	(41)	(16,265,000)	(16,265,000)	(15,285,000)
041350- A012	Allowances			19,198,000	37,407,000	23,355,000
041350- A012-1	Regular Allowances			(16,285,000)	(34,494,000)	(20,425,000)
041350- A012-2	Other Allowances (Excluding TA)			(2,913,000)	(2,913,000)	(2,930,000)
041350- A03	**Operating Expenses**			**17,110,000**	**17,260,000**	**14,972,000**
041350- A032	Communications			760,000	760,000	587,000
041350- A033	Utilities			1,690,000	1,690,000	1,525,000
041350- A034	Occupancy Costs			9,610,000	9,610,000	9,020,000
041350- A038	Travel & Transportation			1,560,000	1,560,000	1,185,000
041350- A039	General			3,490,000	3,640,000	2,655,000
041350- A04	**Employees Retirement Benefits**			**2,300,000**	**3,532,000**	**1,550,000**
041350- A041	Pension			2,300,000	3,532,000	1,550,000
041350- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**	**5,118,000**	**5,500,000**
041350- A052	Grants Domestic			6,500,000	5,118,000	5,500,000
041350- A09	**Physical Assets**			**420,000**	**420,000**	
041350- A096	Purchase of Plant and Machinery			200,000	200,000	
041350- A097	Purchase of Furniture and Fixture			220,000	220,000	
041350- A13	**Repairs and Maintenance**			**1,480,000**	**1,480,000**	**930,000**
041350- A130	Transport			350,000	350,000	200,000
041350- A131	Machinery and Equipment			275,000	275,000	200,000
041350- A132	Furniture and Fixture			300,000	300,000	180,000
041350- A133	Buildings and Structure			400,000	400,000	200,000
041350- A137	Computer Equipment			155,000	155,000	150,000
Total-	**DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**			**77,923,000**	**96,132,000**	**75,136,000**
041350	Total- Others			77,923,000	96,132,000	75,136,000
0413	Total- General Labour Affairs			989,056,000	966,804,000	1,643,031,000
041	Total- General Economic,Commercial & Labour Affairs			989,056,000	966,804,000	1,643,031,000
04	Total- Economic Affairs			989,056,000	966,804,000	1,643,031,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**989,056,000**	**966,804,000**	**1,643,031,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
LO1618	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE**					
041304- A01	**Employees Related Expenses**			**11,335,000**	**12,888,000**	**9,762,000**
041304- A011	Pay	12	12	7,195,000	7,195,000	6,510,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,775,000)	(3,775,000)	(3,070,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(3,420,000)	(3,420,000)	(3,440,000)
041304- A012	Allowances			4,140,000	5,693,000	3,252,000
041304- A012-1	Regular Allowances			(3,440,000)	(4,993,000)	(2,652,000)
041304- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(600,000)
041304- A03	**Operating Expenses**			**3,109,000**	**3,109,000**	**5,395,000**
041304- A032	Communications			230,000	230,000	500,000
041304- A033	Utilities			694,000	694,000	1,059,000
041304- A034	Occupancy Costs			910,000	910,000	1,226,000
041304- A038	Travel & Transportation			890,000	890,000	2,030,000
041304- A039	General			385,000	385,000	580,000
041304- A04	**Employees Retirement Benefits**			**110,000**	**110,000**	**1,100,000**
041304- A041	Pension			110,000	110,000	1,100,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**549,000**
041304- A052	Grants Domestic			20,000	20,000	549,000
041304- A09	**Physical Assets**			**127,000**	**127,000**	**20,000**
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A095	Purchase of Transport			10,000	10,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			47,000	47,000	
041304- A13	**Repairs and Maintenance**			**654,000**	**654,000**	**310,000**
041304- A130	Transport			40,000	40,000	100,000
041304- A131	Machinery and Equipment			47,000	47,000	50,000
041304- A132	Furniture and Fixture			47,000	47,000	50,000
041304- A133	Buildings and Structure			500,000	500,000	50,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041304- A137	Computer Equipment			20,000	20,000	60,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE**			**15,355,000**	**16,908,000**	**17,136,000**
MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN						
041304- A01	**Employees Related Expenses**			**11,583,000**	**12,589,000**	**12,547,000**
041304- A011	Pay	15	15	6,730,000	6,730,000	7,050,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,020,000)	(3,020,000)	(3,400,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(3,710,000)	(3,710,000)	(3,650,000)
041304- A012	Allowances			4,853,000	5,859,000	5,497,000
041304- A012-1	Regular Allowances			(4,303,000)	(5,309,000)	(4,967,000)
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(530,000)
041304- A03	**Operating Expenses**			**2,377,000**	**2,440,000**	**3,331,000**
041304- A032	Communications			240,000	240,000	300,000
041304- A033	Utilities			580,000	490,000	590,000
041304- A034	Occupancy Costs			20,000	7,000	520,000
041304- A038	Travel & Transportation			1,129,000	1,297,000	1,520,000
041304- A039	General			408,000	406,000	401,000
041304- A04	**Employees Retirement Benefits**			**20,000**	**6,000**	**50,000**
041304- A041	Pension			20,000	6,000	50,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**230,000**
041304- A052	Grants Domestic			20,000	20,000	230,000
041304- A09	**Physical Assets**			**170,000**	**126,000**	**20,000**
041304- A092	Computer Equipment			20,000	8,000	20,000
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			100,000	68,000	
041304- A13	**Repairs and Maintenance**			**145,000**	**145,000**	**210,000**
041304- A130	Transport			45,000	45,000	100,000
041304- A131	Machinery and Equipment			45,000	45,000	50,000
041304- A132	Furniture and Fixture			45,000	45,000	50,000
041304- A133	Buildings and Structure			10,000	10,000	10,000
Total-	**NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN**			**14,315,000**	**15,326,000**	**16,388,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			29,670,000	32,234,000	33,524,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307 EMIGRATION PROMOTION :						
DG0500 PROTECTORATE OF EMIGRANTS DG KHAN						
041307- A01	**Employees Related Expenses**			**8,879,000**	**10,234,000**	**9,694,000**
041307- A011	Pay	14	14	5,400,000	5,400,000	5,100,000
041307- A011-1	Pay of Officers	(4)	(4)	(2,500,000)	(2,500,000)	(1,800,000)
041307- A011-2	Pay of Other Staff	(10)	(10)	(2,900,000)	(2,900,000)	(3,300,000)
041307- A012	Allowances			3,479,000	4,834,000	4,594,000
041307- A012-1	Regular Allowances			(2,929,000)	(4,084,000)	(3,994,000)
041307- A012-2	Other Allowances (Excluding TA)			(550,000)	(750,000)	(600,000)
041307- A03	**Operating Expenses**			**3,430,000**	**3,575,000**	**4,661,000**
041307- A032	Communications			265,000	195,000	250,000
041307- A033	Utilities			750,000	975,000	1,320,000
041307- A034	Occupancy Costs			1,850,000	1,850,000	2,511,000
041307- A038	Travel & Transportation			325,000	275,000	230,000
041307- A039	General			240,000	280,000	350,000
041307- A04	**Employees Retirement Benefits**			**70,000**		**51,000**
041307- A041	Pension			70,000		51,000
041307- A05	**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052	Grants Domestic					4,000
041307- A13	**Repairs and Maintenance**			**170,000**	**95,000**	**124,000**
041307- A130	Transport			60,000		31,000
041307- A131	Machinery and Equipment			45,000	45,000	31,000
041307- A132	Furniture and Fixture			40,000	25,000	31,000
041307- A137	Computer Equipment			25,000	25,000	31,000
Total-	**PROTECTORATE OF EMIGRANTS DG KHAN**			**12,549,000**	**13,904,000**	**14,534,000**
LO1500 PROTECTORATE OF EMIGRANTS LAHORE						
041307- A01	**Employees Related Expenses**			**24,989,000**	**29,791,000**	**32,958,000**
041307- A011	Pay	45	45	15,570,000	15,672,000	17,550,000
041307- A011-1	Pay of Officers	(17)	(17)	(6,500,000)	(8,237,000)	(9,500,000)

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A011-2	Pay of Other Staff	(28)	(28)	(9,070,000)	(7,435,000)	(8,050,000)
041307- A012	Allowances			9,419,000	14,119,000	15,408,000
041307- A012-1	Regular Allowances			(7,969,000)	(12,669,000)	(13,808,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,600,000)
041307- A03	**Operating Expenses**			**10,410,000**	**10,373,000**	**12,620,000**
041307- A032	Communications			380,000	120,000	320,000
041307- A033	Utilities			2,900,000	3,447,000	4,200,000
041307- A034	Occupancy Costs			6,000,000	5,750,000	6,500,000
041307- A038	Travel & Transportation			650,000	660,000	1,100,000
041307- A039	General			480,000	396,000	500,000
041307- A04	**Employees Retirement Benefits**			**1,450,000**	**1,744,000**	**201,000**
041307- A041	Pension			1,450,000	1,744,000	201,000
041307- A05	**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052	Grants Domestic					4,000
041307- A13	**Repairs and Maintenance**			**380,000**	**122,000**	**604,000**
041307- A130	Transport			110,000	71,000	151,000
041307- A131	Machinery and Equipment			150,000		151,000
041307- A132	Furniture and Fixture					151,000
041307- A137	Computer Equipment			120,000	51,000	151,000
Total-	**PROTECTORATE OF EMIGRANTS LAHORE**			**37,229,000**	**42,030,000**	**46,387,000**
MN0700	**PROTECTORATE OF EMIGRANTS MULTAN**					
041307- A01	**Employees Related Expenses**			**14,397,000**	**17,521,000**	**17,550,000**
041307- A011	Pay	20	20	8,800,000	8,595,000	9,600,000
041307- A011-1	Pay of Officers	(7)	(7)	(4,800,000)	(5,010,000)	(5,300,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(4,000,000)	(3,585,000)	(4,300,000)
041307- A012	Allowances			5,597,000	8,926,000	7,950,000
041307- A012-1	Regular Allowances			(4,897,000)	(8,376,000)	(7,050,000)
041307- A012-2	Other Allowances (Excluding TA)			(700,000)	(550,000)	(900,000)
041307- A03	**Operating Expenses**			**3,420,000**	**3,662,000**	**4,175,000**
041307- A032	Communications			250,000	120,000	270,000
041307- A033	Utilities			800,000	1,501,000	1,450,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A034	Occupancy Costs			1,500,000	1,800,000	1,600,000
041307- A038	Travel & Transportation			410,000	19,000	455,000
041307- A039	General			460,000	222,000	400,000
041307- A04	**Employees Retirement Benefits**			**160,000**		**151,000**
041307- A041	Pension			160,000		151,000
041307- A05	**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052	Grants Domestic					4,000
041307- A09	**Physical Assets**			**25,000**		
041307- A092	Computer Equipment			25,000		
041307- A13	**Repairs and Maintenance**			**120,000**	**63,000**	**164,000**
041307- A130	Transport			35,000	9,000	41,000
041307- A131	Machinery and Equipment			45,000	29,000	41,000
041307- A132	Furniture and Fixture					41,000
041307- A137	Computer Equipment			40,000	25,000	41,000
Total-	**PROTECTORATE OF EMIGRANTS MULTAN**			**18,122,000**	**21,246,000**	**22,044,000**
ST0265	**PROTECTORATE OF EMIGRANTS SIALKOT**					
041307- A01	**Employees Related Expenses**			**8,880,000**	**10,527,000**	**10,115,000**
041307- A011	Pay	15	15	5,300,000	5,300,000	5,200,000
041307- A011-1	Pay of Officers	(4)	(4)	(2,600,000)	(2,600,000)	(2,700,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(2,700,000)	(2,700,000)	(2,500,000)
041307- A012	Allowances			3,580,000	5,227,000	4,915,000
041307- A012-1	Regular Allowances			(3,050,000)	(4,697,000)	(4,515,000)
041307- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(400,000)
041307- A03	**Operating Expenses**			**4,195,000**	**4,225,000**	**5,428,000**
041307- A032	Communications			115,000	185,000	270,000
041307- A033	Utilities			800,000	800,000	1,600,000
041307- A034	Occupancy Costs			2,500,000	2,500,000	2,800,000
041307- A038	Travel & Transportation			240,000	220,000	258,000
041307- A039	General			540,000	520,000	500,000
041307- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**101,000**
041307- A041	Pension			100,000	100,000	101,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A05		**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052		Grants Domestic					4,000
041307- A09		**Physical Assets**			**10,000**		
041307- A096		Purchase of Plant and Machinery			10,000		
041307- A13		**Repairs and Maintenance**			**105,000**	**85,000**	**164,000**
041307- A130		Transport			15,000	5,000	41,000
041307- A131		Machinery and Equipment			15,000	5,000	41,000
041307- A132		Furniture and Fixture			50,000	50,000	41,000
041307- A137		Computer Equipment			25,000	25,000	41,000
Total-		**PROTECTORATE OF EMIGRANTS SIALKOT**			**13,290,000**	**14,937,000**	**15,812,000**
041307	Total-	EMIGRATION PROMOTION			81,190,000	92,117,000	98,777,000
0413	Total-	General Labour Affairs			110,860,000	124,351,000	132,301,000
041	Total-	General Economic,Commercial & Labour Affairs			110,860,000	124,351,000	132,301,000
04	Total-	Economic Affairs			110,860,000	124,351,000	132,301,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**110,860,000**	**124,351,000**	**132,301,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
PR1376	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR**					
041304- A01	**Employees Related Expenses**			**11,226,000**	**13,543,000**	**7,201,000**
041304- A011	Pay	8	8	5,793,000	5,793,000	3,030,000
041304- A011-1	Pay of Officers	(2)	(2)	(3,614,000)	(3,614,000)	(1,220,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(2,179,000)	(2,179,000)	(1,810,000)
041304- A012	Allowances			5,433,000	7,750,000	4,171,000
041304- A012-1	Regular Allowances			(4,933,000)	(7,250,000)	(3,721,000)
041304- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(450,000)
041304- A03	**Operating Expenses**			**2,168,000**	**2,168,000**	**3,630,000**
041304- A032	Communications			187,000	187,000	210,000
041304- A033	Utilities			95,000	95,000	110,000
041304- A034	Occupancy Costs			360,000	360,000	910,000
041304- A038	Travel & Transportation			1,356,000	1,356,000	1,980,000
041304- A039	General			170,000	170,000	420,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**500,000**
041304- A052	Grants Domestic			20,000	20,000	500,000
041304- A09	**Physical Assets**			**120,000**	**120,000**	**259,000**
041304- A092	Computer Equipment			20,000	20,000	259,000
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	
041304- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**700,000**
041304- A130	Transport			50,000	50,000	300,000
041304- A131	Machinery and Equipment			50,000	50,000	200,000
041304- A132	Furniture and Fixture			50,000	50,000	200,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR**			**13,684,000**	**16,001,000**	**12,290,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			13,684,000	16,001,000	12,290,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307 EMIGRATION PROMOTION :						
MD0080 PROTECTORATE OF EMIGRANTS MALAKAND						
041307- A01	**Employees Related Expenses**			**11,147,000**	**13,230,000**	**12,798,000**
041307- A011	Pay	16	16	6,800,000	6,800,000	6,700,000
041307- A011-1	Pay of Officers	(4)	(4)	(3,200,000)	(3,200,000)	(3,200,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,600,000)	(3,600,000)	(3,500,000)
041307- A012	Allowances			4,347,000	6,430,000	6,098,000
041307- A012-1	Regular Allowances			(3,747,000)	(5,830,000)	(5,498,000)
041307- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
041307- A03	**Operating Expenses**			**2,270,000**	**2,270,000**	**2,114,000**
041307- A032	Communications			110,000	110,000	80,000
041307- A033	Utilities			700,000	700,000	824,000
041307- A034	Occupancy Costs			1,000,000	1,000,000	800,000
041307- A038	Travel & Transportation			370,000	370,000	250,000
041307- A039	General			90,000	90,000	160,000
041307- A04	**Employees Retirement Benefits**			**60,000**	**60,000**	**51,000**
041307- A041	Pension			60,000	60,000	51,000
041307- A05	**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052	Grants Domestic					4,000
041307- A13	**Repairs and Maintenance**			**160,000**	**160,000**	**124,000**
041307- A130	Transport			40,000	40,000	31,000
041307- A131	Machinery and Equipment			45,000	45,000	31,000
041307- A132	Furniture and Fixture			35,000	35,000	31,000
041307- A137	Computer Equipment			40,000	40,000	31,000
Total-	**PROTECTORATE OF EMIGRANTS MALAKAND**			**13,637,000**	**15,720,000**	**15,091,000**
PR7090 PROTECTORATE OF EMIGRANTS PESHAWAR						
041307- A01	**Employees Related Expenses**			**26,755,000**	**32,270,000**	**32,292,000**
041307- A011	Pay	40	40	16,710,000	16,692,000	17,005,000
041307- A011-1	Pay of Officers	(14)	(14)	(8,710,000)	(8,692,000)	(9,505,000)
041307- A011-2	Pay of Other Staff	(26)	(26)	(8,000,000)	(8,000,000)	(7,500,000)

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A012	Allowances			10,045,000	15,578,000	15,287,000
041307- A012-1	Regular Allowances			(8,695,000)	(14,008,000)	(13,537,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,570,000)	(1,750,000)
041307- A03	**Operating Expenses**			**13,765,000**	**14,457,000**	**13,976,000**
041307- A032	Communications			620,000	340,000	340,000
041307- A033	Utilities			1,250,000	850,000	1,796,000
041307- A034	Occupancy Costs			10,500,000	11,825,000	10,500,000
041307- A038	Travel & Transportation			720,000	567,000	440,000
041307- A039	General			675,000	875,000	900,000
041307- A04	**Employees Retirement Benefits**			**360,000**		**950,000**
041307- A041	Pension			360,000		950,000
041307- A05	**Grants, Subsidies and Write off Loans**			**10,000**		**4,000**
041307- A052	Grants Domestic			10,000		4,000
041307- A13	**Repairs and Maintenance**			**635,000**	**313,000**	**604,000**
041307- A130	Transport			135,000		151,000
041307- A131	Machinery and Equipment			145,000	63,000	151,000
041307- A132	Furniture and Fixture			175,000	150,000	151,000
041307- A137	Computer Equipment			180,000	100,000	151,000
Total-	**PROTECTORATE OF EMIGRANTS PESHAWAR**			**41,525,000**	**47,040,000**	**47,826,000**
041307	Total- EMIGRATION PROMOTION			55,162,000	62,760,000	62,917,000
0413	Total- General Labour Affairs			68,846,000	78,761,000	75,207,000
041	Total- General Economic,Commercial & Labour Affairs			68,846,000	78,761,000	75,207,000
04	Total- Economic Affairs			68,846,000	78,761,000	75,207,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**68,846,000**	**78,761,000**	**75,207,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
KA3386	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI**					
041304- A01	**Employees Related Expenses**			**12,238,000**	**14,029,000**	**11,369,000**
041304- A011	Pay	13	13	6,950,000	6,950,000	6,350,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,230,000)	(3,230,000)	(2,530,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(3,720,000)	(3,720,000)	(3,820,000)
041304- A012	Allowances			5,288,000	7,079,000	5,019,000
041304- A012-1	Regular Allowances			(4,788,000)	(6,579,000)	(4,489,000)
041304- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(530,000)
041304- A03	**Operating Expenses**			**3,153,000**	**3,390,000**	**3,736,000**
041304- A032	Communications			185,000	223,000	260,000
041304- A033	Utilities			590,000	610,000	746,000
041304- A034	Occupancy Costs			1,310,000	1,156,000	1,010,000
041304- A038	Travel & Transportation			828,000	1,170,000	1,530,000
041304- A039	General			240,000	231,000	190,000
041304- A04	**Employees Retirement Benefits**			**20,000**	**10,000**	**820,000**
041304- A041	Pension			20,000	10,000	820,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**		**300,000**
041304- A052	Grants Domestic			20,000		300,000
041304- A09	**Physical Assets**			**329,000**		**20,000**
041304- A092	Computer Equipment			20,000		20,000
041304- A095	Purchase of Transport			135,000		
041304- A096	Purchase of Plant and Machinery			50,000		
041304- A097	Purchase of Furniture and Fixture			124,000		
041304- A13	**Repairs and Maintenance**			**240,000**	**362,000**	**280,000**
041304- A130	Transport			80,000	150,000	100,000
041304- A131	Machinery and Equipment			80,000	160,000	80,000
041304- A132	Furniture and Fixture			80,000	52,000	100,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI**			**16,000,000**	**17,791,000**	**16,525,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SK0320 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR						
041304- A01	**Employees Related Expenses**			**11,125,000**	**12,119,000**	**12,638,000**
041304- A011	Pay	15	15	6,030,000	6,030,000	6,880,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,545,000)	(2,545,000)	(3,440,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(3,485,000)	(3,485,000)	(3,440,000)
041304- A012	Allowances			5,095,000	6,089,000	5,758,000
041304- A012-1	Regular Allowances			(4,495,000)	(5,489,000)	(5,238,000)
041304- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(520,000)
041304- A03	**Operating Expenses**			**3,230,000**	**3,230,000**	**4,320,000**
041304- A032	Communications			193,000	193,000	600,000
041304- A033	Utilities			510,000	510,000	640,000
041304- A034	Occupancy Costs			1,310,000	1,310,000	1,620,000
041304- A038	Travel & Transportation			947,000	947,000	1,180,000
041304- A039	General			270,000	270,000	280,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**150,000**
041304- A052	Grants Domestic			20,000	20,000	150,000
041304- A09	**Physical Assets**			**20,000**	**20,000**	**20,000**
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**432,000**
041304- A130	Transport			100,000	100,000	232,000
041304- A131	Machinery and Equipment			50,000	50,000	100,000
041304- A132	Furniture and Fixture			50,000	50,000	100,000
Total-	**NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR**			**14,595,000**	**15,589,000**	**17,560,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			30,595,000	33,380,000	34,085,000
041307 EMIGRATION PROMOTION :						
KA7300 PROTECTORATE OF EMIGRANTS KARACHI						
041307- A01	**Employees Related Expenses**			**33,688,000**	**40,087,000**	**38,949,000**
041307- A011	Pay	44	44	21,005,000	20,910,000	22,510,000
041307- A011-1	Pay of Officers	(15)	(15)	(8,505,000)	(9,660,000)	(11,010,000)

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041307- A011-2	Pay of Other Staff	(29)	(29)	(12,500,000)	(11,250,000)	(11,500,000)
041307- A012	Allowances			12,683,000	19,177,000	16,439,000
041307- A012-1	Regular Allowances			(10,883,000)	(16,807,000)	(14,389,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(2,370,000)	(2,050,000)
041307- A03	**Operating Expenses**			**15,330,000**	**14,647,000**	**16,655,000**
041307- A032	Communications			1,510,000	425,000	1,270,000
041307- A033	Utilities			2,950,000	3,852,000	4,485,000
041307- A034	Occupancy Costs			8,800,000	8,800,000	8,200,000
041307- A038	Travel & Transportation			920,000	670,000	900,000
041307- A039	General			1,150,000	900,000	1,800,000
041307- A04	**Employees Retirement Benefits**			**1,300,000**	**1,983,000**	**500,000**
041307- A041	Pension			1,300,000	1,983,000	500,000
041307- A05	**Grants, Subsidies and Write off Loans**					**4,000**
041307- A052	Grants Domestic					4,000
041307- A13	**Repairs and Maintenance**			**620,000**	**620,000**	**804,000**
041307- A130	Transport			150,000	150,000	201,000
041307- A131	Machinery and Equipment			125,000	125,000	201,000
041307- A132	Furniture and Fixture			225,000	225,000	201,000
041307- A137	Computer Equipment			120,000	120,000	201,000
Total-	**PROTECTORATE OF EMIGRANTS KARACHI**			**50,938,000**	**57,337,000**	**56,912,000**
SK0071	**PROTECTORATE OF EMIGRANTS SUKKUR**					
041307- A01	**Employees Related Expenses**			**10,967,000**	**13,967,000**	**11,351,000**
041307- A011	Pay	16	16	6,800,000	6,800,000	5,400,000
041307- A011-1	Pay of Officers	(5)	(5)	(3,200,000)	(3,200,000)	(2,700,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(3,600,000)	(3,600,000)	(2,700,000)
041307- A012	Allowances			4,167,000	7,167,000	5,951,000
041307- A012-1	Regular Allowances			(3,747,000)	(6,747,000)	(5,651,000)
041307- A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(300,000)
041307- A03	**Operating Expenses**			**3,300,000**	**3,300,000**	**2,840,000**
041307- A032	Communications			250,000	250,000	250,000
041307- A033	Utilities			750,000	750,000	800,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
041307- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
041307- A038	Travel & Transportation			450,000	450,000	200,000
041307- A039	General			350,000	350,000	90,000
041307- A04	**Employees Retirement Benefits**			**260,000**	**260,000**	**60,000**
041307- A041	Pension			260,000	260,000	60,000
041307- A05	**Grants, Subsidies and Write off Loans**			**10,000**	**10,000**	**4,000**
041307- A052	Grants Domestic			10,000	10,000	4,000
041307- A13	**Repairs and Maintenance**			**270,000**	**270,000**	**204,000**
041307- A130	Transport			35,000	35,000	51,000
041307- A131	Machinery and Equipment			35,000	35,000	51,000
041307- A132	Furniture and Fixture			50,000	50,000	51,000
041307- A137	Computer Equipment			150,000	150,000	51,000
Total-	**PROTECTORATE OF EMIGRANTS SUKKUR**			**14,807,000**	**17,807,000**	**14,459,000**
041307	Total- EMIGRATION PROMOTION			65,745,000	75,144,000	71,371,000
0413	Total- General Labour Affairs			96,340,000	108,524,000	105,456,000
041	Total- General Economic,Commercial & Labour Affairs			96,340,000	108,524,000	105,456,000
04	Total- Economic Affairs			96,340,000	108,524,000	105,456,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**96,340,000**	**108,524,000**	**105,456,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
QA0769	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA**					
041304- A01	**Employees Related Expenses**			**10,718,000**	**14,628,000**	**5,922,000**
041304- A011	Pay	8	8	6,657,000	6,657,000	2,480,000
041304- A011-1	Pay of Officers	(2)	(2)	(3,530,000)	(3,530,000)	(1,260,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(3,127,000)	(3,127,000)	(1,220,000)
041304- A012	Allowances			4,061,000	7,971,000	3,442,000
041304- A012-1	Regular Allowances			(3,541,000)	(7,451,000)	(2,972,000)
041304- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(470,000)
041304- A03	**Operating Expenses**			**1,800,000**	**1,800,000**	**3,227,000**
041304- A032	Communications			170,000	170,000	260,000
041304- A033	Utilities			150,000	150,000	200,000
041304- A034	Occupancy Costs			500,000	500,000	997,000
041304- A038	Travel & Transportation			800,000	800,000	1,550,000
041304- A039	General			180,000	180,000	220,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**300,000**
041304- A052	Grants Domestic			20,000	20,000	300,000
041304- A09	**Physical Assets**			**120,000**	**120,000**	**20,000**
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	
041304- A13	**Repairs and Maintenance**			**178,000**	**178,000**	**290,000**
041304- A130	Transport			60,000	60,000	120,000
041304- A131	Machinery and Equipment			60,000	60,000	90,000
041304- A132	Furniture and Fixture			58,000	58,000	80,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA**			**12,836,000**	**16,746,000**	**9,759,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			12,836,000	16,746,000	9,759,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041307 EMIGRATION PROMOTION :						
QA7090 PROTECTORATE OF EMIGRANTS QUETTA						
041307- A01	**Employees Related Expenses**			**8,202,000**	**9,866,000**	**12,483,000**
041307- A011	Pay	17	17	5,100,000	5,010,000	6,800,000
041307- A011-1	Pay of Officers	(5)	(5)	(2,100,000)	(1,824,000)	(3,400,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,000,000)	(3,186,000)	(3,400,000)
041307- A012	Allowances			3,102,000	4,856,000	5,683,000
041307- A012-1	Regular Allowances			(2,552,000)	(4,306,000)	(5,133,000)
041307- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
041307- A03	**Operating Expenses**			**7,555,000**	**7,255,000**	**7,226,000**
041307- A032	Communications			260,000	160,000	250,000
041307- A033	Utilities			580,000	557,000	556,000
041307- A034	Occupancy Costs			6,000,000	5,823,000	5,700,000
041307- A038	Travel & Transportation			340,000	340,000	350,000
041307- A039	General			375,000	375,000	370,000
041307- A04	**Employees Retirement Benefits**			**260,000**	**260,000**	**51,000**
041307- A041	Pension			260,000	260,000	51,000
041307- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**6,200,000**	**4,000**
041307- A052	Grants Domestic			6,200,000	6,200,000	4,000
041307- A09	**Physical Assets**				**300,000**	
041307- A092	Computer Equipment				100,000	
041307- A096	Purchase of Plant and Machinery				200,000	
041307- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**204,000**
041307- A130	Transport			60,000	60,000	51,000
041307- A131	Machinery and Equipment			80,000	80,000	51,000
041307- A132	Furniture and Fixture			70,000	70,000	51,000
041307- A137	Computer Equipment			50,000	50,000	51,000
Total-	**PROTECTORATE OF EMIGRANTS QUETTA**			**22,477,000**	**24,141,000**	**19,968,000**
041307	Total- EMIGRATION PROMOTION			22,477,000	24,141,000	19,968,000
0413	Total- General Labour Affairs			35,313,000	40,887,000	29,727,000
041	Total- General Economic,Commercial & Labour Affairs			35,313,000	40,887,000	29,727,000
04	Total- Economic Affairs			35,313,000	40,887,000	29,727,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**35,313,000**	**40,887,000**	**29,727,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041307	**IMIGRATION PROMITION :**					
HQ1452	**CWA EMBASSY OF PAKISTAN MUSCAT OMAN**					
041307- A01	**Employees Related Expenses**			**19,758,000**	**19,758,000**	**28,583,000**
041307- A011	Pay	4	4	2,591,000	2,591,000	2,268,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,091,000)	(1,091,000)	(1,054,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,500,000)	(1,500,000)	(1,214,000)
041307- A012	Allowances			17,167,000	17,167,000	26,315,000
041307- A012-1	Regular Allowances			(15,855,000)	(15,855,000)	(25,060,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,312,000)	(1,312,000)	(1,255,000)
041307- A03	**Operating Expenses**			**19,627,000**	**19,627,000**	**19,855,000**
041307- A032	Communications			888,000	888,000	849,000
041307- A033	Utilities			438,000	438,000	419,000
041307- A034	Occupancy Costs			15,625,000	15,625,000	16,075,000
041307- A036	Motor Vehicles			125,000	125,000	120,000
041307- A038	Travel & Transportation			1,438,000	1,438,000	1,377,000
041307- A039	General			1,113,000	1,113,000	1,015,000
041307- A09	**Physical Assets**			**688,000**	**688,000**	**180,000**
041307- A092	Computer Equipment			188,000	188,000	180,000
041307- A096	Purchase of Plant and Machinery			125,000	125,000	
041307- A097	Purchase of Furniture and Fixture			375,000	375,000	
041307- A13	**Repairs and Maintenance**			**748,000**	**748,000**	**1,194,000**
041307- A130	Transport			375,000	375,000	359,000
041307- A131	Machinery and Equipment			63,000	63,000	180,000
041307- A132	Furniture and Fixture			60,000	60,000	416,000
041307- A133	Buildings and Structure			63,000	63,000	60,000
041307- A137	Computer Equipment			187,000	187,000	179,000
Total-	**CWA EMBASSY OF PAKISTAN MUSCAT OMAN**			**40,821,000**	**40,821,000**	**49,812,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ1453 CWA EMBASSY OF PAKISTAN ABU DHABI						
041307- A01	**Employees Related Expenses**			**34,040,000**	**34,040,000**	**41,063,000**
041307- A011	Pay	5	5	11,708,000	11,708,000	10,495,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,376,000)	(1,376,000)	(1,036,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(10,332,000)	(10,332,000)	(9,459,000)
041307- A012	Allowances			22,332,000	22,332,000	30,568,000
041307- A012-1	Regular Allowances			(19,272,000)	(19,272,000)	(27,976,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,060,000)	(3,060,000)	(2,592,000)
041307- A03	**Operating Expenses**			**27,476,000**	**27,476,000**	**27,093,000**
041307- A032	Communications			2,513,000	2,513,000	2,082,000
041307- A033	Utilities			2,220,000	2,220,000	2,250,000
041307- A034	Occupancy Costs			19,764,000	19,764,000	19,719,000
041307- A036	Motor Vehicles			192,000	192,000	262,000
041307- A038	Travel & Transportation			1,466,000	1,466,000	1,384,000
041307- A039	General			1,321,000	1,321,000	1,396,000
041307- A09	**Physical Assets**			**232,000**	**232,000**	**106,000**
041307- A092	Computer Equipment			126,000	126,000	106,000
041307- A096	Purchase of Plant and Machinery			55,000	55,000	
041307- A097	Purchase of Furniture and Fixture			51,000	51,000	
041307- A13	**Repairs and Maintenance**			**645,000**	**645,000**	**774,000**
041307- A130	Transport			386,000	386,000	536,000
041307- A131	Machinery and Equipment			77,000	77,000	85,000
041307- A132	Furniture and Fixture			56,000	56,000	47,000
041307- A137	Computer Equipment			126,000	126,000	106,000
Total-	**CWA EMBASSY OF PAKISTAN ABU DHABI**			**62,393,000**	**62,393,000**	**69,036,000**
HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN						
041307- A01	**Employees Related Expenses**			**34,683,000**	**38,674,000**	**33,144,000**
041307- A011	Pay	5	5	8,400,000	8,620,000	7,354,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,020,000)	(918,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(7,400,000)	(7,600,000)	(6,436,000)
041307- A012	Allowances			26,283,000	30,054,000	25,790,000
041307- A012-1	Regular Allowances			(24,283,000)	(28,150,000)	(24,145,000)

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(1,904,000)	(1,645,000)
041307- A03	**Operating Expenses**			**13,540,000**	**10,495,000**	**8,679,000**
041307- A032	Communications			1,400,000	1,393,000	1,224,000
041307- A033	Utilities			2,080,000	1,771,000	1,734,000
041307- A034	Occupancy Costs			5,000,000	1,361,000	765,000
041307- A036	Motor Vehicles			400,000	348,000	306,000
041307- A038	Travel & Transportation			560,000	1,040,000	1,875,000
041307- A039	General			4,100,000	4,582,000	2,775,000
041307- A09	**Physical Assets**			**700,000**		**230,000**
041307- A092	Computer Equipment			300,000		230,000
041307- A096	Purchase of Plant and Machinery			200,000		
041307- A097	Purchase of Furniture and Fixture			200,000		
041307- A13	**Repairs and Maintenance**			**580,000**	**334,000**	**802,000**
041307- A130	Transport			80,000	84,000	421,000
041307- A131	Machinery and Equipment			50,000		38,000
041307- A133	Buildings and Structure			400,000	200,000	306,000
041307- A137	Computer Equipment			50,000	50,000	37,000
Total-	**CWA EMBASSY OF PAKISTAN TOKYO JAPAN**			**49,503,000**	**49,503,000**	**42,855,000**
HQ2260	**CWA PAKISTAN HIGH COMMISSION PRETORIA**					
041307- A01	**Employees Related Expenses**			**25,887,000**	**25,887,000**	**20,352,000**
041307- A011	Pay	4	4	3,600,000	3,600,000	3,600,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,440,000)	(1,440,000)	(1,440,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,160,000)	(2,160,000)	(2,160,000)
041307- A012	Allowances			22,287,000	22,287,000	16,752,000
041307- A012-1	Regular Allowances			(19,273,000)	(19,273,000)	(15,152,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,014,000)	(3,014,000)	(1,600,000)
041307- A03	**Operating Expenses**			**28,418,000**	**8,760,000**	**39,444,000**
041307- A032	Communications			1,620,000	1,140,000	1,620,000
041307- A033	Utilities			2,100,000	1,740,000	2,100,000
041307- A034	Occupancy Costs			22,238,000	3,420,000	33,264,000
041307- A038	Travel & Transportation			900,000	900,000	900,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A039	General			1,560,000	1,560,000	1,560,000
041307- A09	**Physical Assets**			**8,880,000**	**8,880,000**	**10,500,000**
041307- A092	Computer Equipment			800,000	800,000	2,100,000
041307- A095	Purchase of Transport			6,780,000	6,780,000	8,400,000
041307- A096	Purchase of Plant and Machinery			300,000	300,000	
041307- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
041307- A13	**Repairs and Maintenance**			**650,000**	**650,000**	**650,000**
041307- A130	Transport			300,000	300,000	300,000
041307- A131	Machinery and Equipment			100,000	100,000	100,000
041307- A133	Buildings and Structure			100,000	100,000	100,000
041307- A137	Computer Equipment			150,000	150,000	150,000
Total-	**CWA PAKISTAN HIGH COMMISSION PRETORIA**			**63,835,000**	**44,177,000**	**70,946,000**
HQ2381	**CWA CONSULATE GENERAL OF PAKISTAN JADDAH**					
041307- A01	**Employees Related Expenses**			**105,757,000**	**105,757,000**	**119,118,000**
041307- A011	Pay	18	18	43,639,000	43,639,000	39,451,000
041307- A011-1	Pay of Officers	(3)	(3)	(4,293,000)	(4,293,000)	(3,427,000)
041307- A011-2	Pay of Other Staff	(15)	(15)	(39,346,000)	(39,346,000)	(36,024,000)
041307- A012	Allowances			62,118,000	62,118,000	79,667,000
041307- A012-1	Regular Allowances			(57,080,000)	(57,080,000)	(72,343,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,038,000)	(5,038,000)	(7,324,000)
041307- A03	**Operating Expenses**			**51,000,000**	**51,000,000**	**71,837,000**
041307- A032	Communications			3,213,000	3,213,000	3,814,000
041307- A033	Utilities			2,151,000	2,151,000	2,581,000
041307- A034	Occupancy Costs			27,023,000	27,023,000	35,000,000
041307- A036	Motor Vehicles			673,000	673,000	675,000
041307- A038	Travel & Transportation			14,883,000	14,883,000	26,034,000
041307- A039	General			3,057,000	3,057,000	3,733,000
041307- A09	**Physical Assets**			**8,600,000**	**8,600,000**	**1,200,000**
041307- A092	Computer Equipment			1,200,000	1,200,000	1,200,000
041307- A095	Purchase of Transport			7,000,000	7,000,000	
041307- A096	Purchase of Plant and Machinery			200,000	200,000	

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	
041307- A13	**Repairs and Maintenance**			**3,668,000**	**3,668,000**	**7,194,000**
041307- A130	Transport			2,000,000	2,000,000	3,000,000
041307- A131	Machinery and Equipment			448,000	448,000	1,537,000
041307- A132	Furniture and Fixture			269,000	269,000	1,557,000
041307- A133	Buildings and Structure			200,000	200,000	200,000
041307- A137	Computer Equipment			751,000	751,000	900,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN JADDAH**			**169,025,000**	**169,025,000**	**199,349,000**
HQ2382 CWA EMBASSY OF PAKISTAN DOHA.						
041307- A01	**Employees Related Expenses**			**61,719,000**	**61,719,000**	**65,146,000**
041307- A011	Pay	11	11	20,956,000	20,956,000	18,817,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,385,000)	(2,385,000)	(2,193,000)
041307- A011-2	Pay of Other Staff	(9)	(9)	(18,571,000)	(18,571,000)	(16,624,000)
041307- A012	Allowances			40,763,000	40,763,000	46,329,000
041307- A012-1	Regular Allowances			(39,113,000)	(39,113,000)	(44,826,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,503,000)
041307- A03	**Operating Expenses**			**61,609,000**	**69,717,000**	**53,932,000**
041307- A032	Communications			2,109,000	2,495,000	1,827,000
041307- A033	Utilities			1,150,000	1,150,000	1,070,000
041307- A034	Occupancy Costs			54,102,000	63,383,000	47,076,000
041307- A036	Motor Vehicles			150,000	173,000	332,000
041307- A038	Travel & Transportation			1,487,000	851,000	1,348,000
041307- A039	General			2,611,000	1,665,000	2,279,000
041307- A09	**Physical Assets**			**9,490,000**	**8,110,000**	**1,075,000**
041307- A092	Computer Equipment			1,050,000	250,000	1,075,000
041307- A095	Purchase of Transport			7,760,000	7,760,000	
041307- A096	Purchase of Plant and Machinery			180,000		
041307- A097	Purchase of Furniture and Fixture			500,000	100,000	
041307- A13	**Repairs and Maintenance**			**1,528,000**	**1,301,000**	**1,793,000**
041307- A130	Transport			902,000	702,000	732,000
041307- A131	Machinery and Equipment			150,000	150,000	278,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A132	Furniture and Fixture			44,000	44,000	423,000
041307- A133	Buildings and Structure			300,000	300,000	246,000
041307- A137	Computer Equipment			132,000	105,000	114,000
Total-	**CWA EMBASSY OF PAKISTAN DOHA.**			**134,346,000**	**140,847,000**	**121,946,000**
HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER						
041307- A01	**Employees Related Expenses**			**24,102,000**	**24,102,000**	**29,529,000**
041307- A011	Pay	4	4	2,336,000	2,336,000	2,131,000
041307- A011-1	Pay of Officers	(1)	(1)	(928,000)	(928,000)	(946,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,408,000)	(1,408,000)	(1,185,000)
041307- A012	Allowances			21,766,000	21,766,000	27,398,000
041307- A012-1	Regular Allowances			(20,581,000)	(20,581,000)	(26,479,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(1,185,000)	(919,000)
041307- A03	**Operating Expenses**			**16,711,000**	**16,711,000**	**18,451,000**
041307- A032	Communications			830,000	830,000	872,000
041307- A033	Utilities			900,000	900,000	804,000
041307- A034	Occupancy Costs			11,711,000	11,711,000	11,525,000
041307- A036	Motor Vehicles			510,000	510,000	582,000
041307- A038	Travel & Transportation			1,550,000	1,550,000	2,104,000
041307- A039	General			1,210,000	1,210,000	2,564,000
041307- A09	**Physical Assets**			**7,212,000**	**7,212,000**	**169,000**
041307- A092	Computer Equipment			240,000	240,000	169,000
041307- A095	Purchase of Transport			6,732,000	6,732,000	
041307- A096	Purchase of Plant and Machinery			170,000	170,000	
041307- A097	Purchase of Furniture and Fixture			70,000	70,000	
041307- A13	**Repairs and Maintenance**			**1,260,000**	**1,260,000**	**1,208,000**
041307- A130	Transport			700,000	700,000	725,000
041307- A131	Machinery and Equipment			170,000	170,000	130,000
041307- A132	Furniture and Fixture			120,000	120,000	146,000
041307- A133	Buildings and Structure			120,000	120,000	93,000
041307- A137	Computer Equipment			150,000	150,000	114,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER**			**49,285,000**	**49,285,000**	**49,357,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2384 CWA EMBASSY OF PAKISTAN RIYADH.						
041307- A01	**Employees Related Expenses**			**90,035,000**	**90,035,000**	**110,028,000**
041307- A011	Pay	16	16	25,091,000	25,091,000	27,868,000
041307- A011-1	Pay of Officers	(3)	(3)	(4,050,000)	(4,050,000)	(3,252,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(21,041,000)	(21,041,000)	(24,616,000)
041307- A012	Allowances			64,944,000	64,944,000	82,160,000
041307- A012-1	Regular Allowances			(61,244,000)	(61,244,000)	(77,186,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,700,000)	(3,700,000)	(4,974,000)
041307- A03	**Operating Expenses**			**65,105,000**	**65,105,000**	**81,243,000**
041307- A032	Communications			2,075,000	2,075,000	4,539,000
041307- A033	Utilities			7,200,000	7,200,000	12,674,000
041307- A034	Occupancy Costs			37,850,000	37,850,000	43,042,000
041307- A036	Motor Vehicles			500,000	500,000	796,000
041307- A038	Travel & Transportation			11,710,000	11,710,000	11,543,000
041307- A039	General			5,770,000	5,770,000	8,649,000
041307- A04	**Employees Retirement Benefits**			**110,000**	**110,000**	**85,000**
041307- A041	Pension			110,000	110,000	85,000
041307- A09	**Physical Assets**			**10,700,000**	**10,700,000**	**1,454,000**
041307- A092	Computer Equipment			1,600,000	1,600,000	1,454,000
041307- A095	Purchase of Transport			7,600,000	7,600,000	
041307- A096	Purchase of Plant and Machinery			750,000	750,000	
041307- A097	Purchase of Furniture and Fixture			750,000	750,000	
041307- A13	**Repairs and Maintenance**			**2,510,000**	**2,510,000**	**4,785,000**
041307- A130	Transport			1,000,000	1,000,000	994,000
041307- A131	Machinery and Equipment			210,000	210,000	1,073,000
041307- A132	Furniture and Fixture			250,000	250,000	1,149,000
041307- A133	Buildings and Structure			150,000	150,000	421,000
041307- A137	Computer Equipment			900,000	900,000	1,148,000
Total-	**CWA EMBASSY OF PAKISTAN RIYADH.**			**168,460,000**	**168,460,000**	**197,595,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2385 CWA CONSULATE GENERAL OF PAKISTAN DUBAI						
041307- A01	**Employees Related Expenses**			**73,802,000**	**73,802,000**	**69,597,000**
041307- A011	Pay	10	10	15,318,000	15,318,000	14,338,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,520,000)	(2,520,000)	(2,017,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(12,798,000)	(12,798,000)	(12,321,000)
041307- A012	Allowances			58,484,000	58,484,000	55,259,000
041307- A012-1	Regular Allowances			(51,002,000)	(51,002,000)	(46,917,000)
041307- A012-2	Other Allowances (Excluding TA)			(7,482,000)	(7,482,000)	(8,342,000)
041307- A03	**Operating Expenses**			**45,329,000**	**45,329,000**	**75,633,000**
041307- A032	Communications			1,950,000	1,950,000	2,383,000
041307- A033	Utilities			1,800,000	1,800,000	3,993,000
041307- A034	Occupancy Costs			31,074,000	31,074,000	50,820,000
041307- A038	Travel & Transportation			6,150,000	6,150,000	11,702,000
041307- A039	General			4,355,000	4,355,000	6,735,000
041307- A04	**Employees Retirement Benefits**			**260,000**	**260,000**	**260,000**
041307- A041	Pension			260,000	260,000	260,000
041307- A09	**Physical Assets**			**1,450,000**	**1,450,000**	**406,000**
041307- A092	Computer Equipment			300,000	300,000	406,000
041307- A096	Purchase of Plant and Machinery			500,000	500,000	
041307- A097	Purchase of Furniture and Fixture			650,000	650,000	
041307- A13	**Repairs and Maintenance**			**2,278,000**	**2,278,000**	**5,394,000**
041307- A130	Transport			1,640,000	1,640,000	3,648,000
041307- A131	Machinery and Equipment			200,000	200,000	570,000
041307- A132	Furniture and Fixture			200,000	200,000	716,000
041307- A133	Buildings and Structure			238,000	238,000	363,000
041307- A137	Computer Equipment					97,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN DUBAI**			**123,119,000**	**123,119,000**	**151,290,000**
HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						
041307- A01	**Employees Related Expenses**			**28,728,000**	**28,728,000**	**29,547,000**
041307- A011	Pay	3	3	7,030,000	7,030,000	5,899,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,530,000)	(1,530,000)	(1,690,000)
041307- A011-2	Pay of Other Staff	(2)	(2)	(5,500,000)	(5,500,000)	(4,209,000)
041307- A012	Allowances			21,698,000	21,698,000	23,648,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A012-1	Regular Allowances			(16,000,000)	(16,000,000)	(15,841,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,698,000)	(5,698,000)	(7,807,000)
041307- A03	**Operating Expenses**			**20,192,000**	**20,192,000**	**19,700,000**
041307- A032	Communications			1,380,000	1,380,000	1,209,000
041307- A033	Utilities			1,100,000	1,100,000	1,072,000
041307- A034	Occupancy Costs			11,000,000	11,000,000	9,489,000
041307- A036	Motor Vehicles			325,000	325,000	363,000
041307- A038	Travel & Transportation			1,617,000	1,617,000	1,314,000
041307- A039	General			4,770,000	4,770,000	6,253,000
041307- A09	**Physical Assets**			**650,000**	**650,000**	**191,000**
041307- A092	Computer Equipment			250,000	250,000	191,000
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	
041307- A13	**Repairs and Maintenance**			**1,415,000**	**1,415,000**	**1,083,000**
041307- A130	Transport			1,000,000	1,000,000	765,000
041307- A131	Machinery and Equipment			100,000	100,000	77,000
041307- A132	Furniture and Fixture			75,000	75,000	57,000
041307- A133	Buildings and Structure			120,000	120,000	92,000
041307- A137	Computer Equipment			120,000	120,000	92,000
Total-	**CWA EMBASSY OF PAKISTAN ATHENS (GREECE)**			**50,985,000**	**50,985,000**	**50,521,000**
HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA.						
041307- A01	**Employees Related Expenses**			**30,320,000**	**30,320,000**	**32,103,000**
041307- A011	Pay	4	4	6,300,000	6,300,000	5,701,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,300,000)	(1,071,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(5,000,000)	(5,000,000)	(4,630,000)
041307- A012	Allowances			24,020,000	24,020,000	26,402,000
041307- A012-1	Regular Allowances			(11,900,000)	(11,900,000)	(14,310,000)
041307- A012-2	Other Allowances (Excluding TA)			(12,120,000)	(12,120,000)	(12,092,000)
041307- A03	**Operating Expenses**			**12,500,000**	**12,500,000**	**11,024,000**
041307- A032	Communications			1,025,000	1,025,000	904,000
041307- A033	Utilities			750,000	750,000	804,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A034	Occupancy Costs			7,000,000	7,000,000	6,082,000
041307- A038	Travel & Transportation			1,350,000	1,350,000	1,111,000
041307- A039	General			2,375,000	2,375,000	2,123,000
041307- A09	**Physical Assets**			**600,000**	**600,000**	**268,000**
041307- A092	Computer Equipment			250,000	250,000	268,000
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			150,000	150,000	
041307- A13	**Repairs and Maintenance**			**1,250,000**	**1,250,000**	**1,148,000**
041307- A130	Transport			500,000	500,000	421,000
041307- A131	Machinery and Equipment			250,000	250,000	230,000
041307- A132	Furniture and Fixture			150,000	150,000	153,000
041307- A133	Buildings and Structure			200,000	200,000	191,000
041307- A137	Computer Equipment			150,000	150,000	153,000
Total-	**CWA EMBASSY OF PAKISTAN MALAYSIA.**			**44,670,000**	**44,670,000**	**44,543,000**
HQ2390	**CWA EMBASSY OF PAKISTAN KUWAIT.**					
041307- A01	**Employees Related Expenses**			**25,219,000**	**25,219,000**	**32,325,000**
041307- A011	Pay	5	5	9,172,000	9,172,000	10,861,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,172,000)	(1,172,000)	(1,310,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(8,000,000)	(8,000,000)	(9,551,000)
041307- A012	Allowances			16,047,000	16,047,000	21,464,000
041307- A012-1	Regular Allowances			(14,797,000)	(14,797,000)	(20,086,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,378,000)
041307- A03	**Operating Expenses**			**23,879,000**	**23,879,000**	**28,326,000**
041307- A032	Communications			792,000	792,000	804,000
041307- A034	Occupancy Costs			22,133,000	22,133,000	26,172,000
041307- A036	Motor Vehicles					268,000
041307- A038	Travel & Transportation			442,000	442,000	420,000
041307- A039	General			512,000	512,000	662,000
041307- A09	**Physical Assets**			**612,000**	**612,000**	**115,000**
041307- A092	Computer Equipment			112,000	112,000	115,000
041307- A096	Purchase of Plant and Machinery			200,000	200,000	

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
041307- A13	**Repairs and Maintenance**			**710,000**	**710,000**	**972,000**
041307- A130	Transport			400,000	400,000	459,000
041307- A131	Machinery and Equipment			100,000	100,000	230,000
041307- A132	Furniture and Fixture			75,000	75,000	115,000
041307- A133	Buildings and Structure			55,000	55,000	54,000
041307- A137	Computer Equipment			80,000	80,000	114,000
Total-	**CWA EMBASSY OF PAKISTAN KUWAIT.**			**50,420,000**	**50,420,000**	**61,738,000**
HQ2392	**CWA EMBASSY OF PAKISTAN SEOUL.**					
041307- A01	**Employees Related Expenses**			**26,289,000**	**26,289,000**	**32,183,000**
041307- A011	Pay	4	4	10,378,000	10,378,000	14,357,000
041307- A011-1	Pay of Officers	(1)	(1)	(2,192,000)	(2,192,000)	(1,760,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(8,186,000)	(8,186,000)	(12,597,000)
041307- A012	Allowances			15,911,000	15,911,000	17,826,000
041307- A012-1	Regular Allowances			(9,311,000)	(9,311,000)	(15,071,000)
041307- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(6,600,000)	(2,755,000)
041307- A03	**Operating Expenses**			**31,850,000**	**31,850,000**	**38,806,000**
041307- A032	Communications			1,050,000	1,050,000	805,000
041307- A033	Utilities			1,060,000	1,060,000	996,000
041307- A034	Occupancy Costs			27,000,000	27,000,000	32,753,000
041307- A036	Motor Vehicles			250,000	250,000	268,000
041307- A038	Travel & Transportation			1,800,000	1,800,000	1,760,000
041307- A039	General			690,000	690,000	2,224,000
041307- A09	**Physical Assets**			**625,000**	**625,000**	**249,000**
041307- A092	Computer Equipment			325,000	325,000	249,000
041307- A096	Purchase of Plant and Machinery			150,000	150,000	
041307- A097	Purchase of Furniture and Fixture			150,000	150,000	
041307- A13	**Repairs and Maintenance**			**1,050,000**	**1,050,000**	**878,000**
041307- A130	Transport			350,000	350,000	459,000
041307- A131	Machinery and Equipment			100,000	100,000	77,000
041307- A132	Furniture and Fixture			75,000	75,000	57,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A133	Buildings and Structure			300,000	300,000	114,000
041307- A137	Computer Equipment			225,000	225,000	171,000
Total-	**CWA EMBASSY OF PAKISTAN SEOUL.**			**59,814,000**	**59,814,000**	**72,116,000**
HQ2393 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)						
041307- A03	**Operating Expenses**			**16,000,000**	**16,000,000**	**75,000,000**
041307- A039	General			16,000,000	16,000,000	75,000,000
Total-	**CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)**			**16,000,000**	**16,000,000**	**75,000,000**
HQ2394 PROVISION FOR POSTINGS/TRANSFERS						
041307- A03	**Operating Expenses**			**88,000,000**	**86,850,000**	**90,649,000**
041307- A038	Travel & Transportation			88,000,000	86,850,000	90,649,000
Total-	**PROVISION FOR POSTINGS/TRANSFERS**			**88,000,000**	**86,850,000**	**90,649,000**
HQ2395 CWA CONSULATE GENERAL OF PAKISTAN MILAN						
041307- A01	**Employees Related Expenses**			**42,504,000**	**42,504,000**	**39,611,000**
041307- A011	Pay	4	4	2,544,000	2,544,000	1,946,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,080,000)	(1,080,000)	(826,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,464,000)	(1,464,000)	(1,120,000)
041307- A012	Allowances			39,960,000	39,960,000	37,665,000
041307- A012-1	Regular Allowances			(24,040,000)	(24,040,000)	(24,641,000)
041307- A012-2	Other Allowances (Excluding TA)			(15,920,000)	(15,920,000)	(13,024,000)
041307- A03	**Operating Expenses**			**31,290,000**	**31,290,000**	**36,182,000**
041307- A032	Communications			1,300,000	1,300,000	995,000
041307- A033	Utilities			1,130,000	1,130,000	864,000
041307- A034	Occupancy Costs			26,100,000	26,100,000	31,376,000
041307- A036	Motor Vehicles			530,000	530,000	551,000
041307- A038	Travel & Transportation			1,450,000	1,450,000	1,340,000
041307- A039	General			780,000	780,000	1,056,000
041307- A09	**Physical Assets**			**440,000**	**440,000**	**108,000**
041307- A092	Computer Equipment			140,000	140,000	108,000
041307- A096	Purchase of Plant and Machinery			150,000	150,000	

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A097	Purchase of Furniture and Fixture			150,000	150,000	
041307- A13	**Repairs and Maintenance**			**920,000**	**920,000**	**703,000**
041307- A130	Transport			600,000	600,000	459,000
041307- A131	Machinery and Equipment			70,000	70,000	53,000
041307- A132	Furniture and Fixture			70,000	70,000	54,000
041307- A133	Buildings and Structure			150,000	150,000	115,000
041307- A137	Computer Equipment			30,000	30,000	22,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN MILAN**			**75,154,000**	**75,154,000**	**76,604,000**
HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	**Operating Expenses**			**1,500,000**	**1,500,000**	**1,600,000**
041307- A039	General			1,500,000	1,500,000	1,600,000
Total-	**EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS**			**1,500,000**	**1,500,000**	**1,600,000**
HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEW YORK						
041307- A01	**Employees Related Expenses**			**58,116,000**	**58,116,000**	**60,916,000**
041307- A011	Pay	4	4	10,678,000	10,678,000	9,183,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,728,000)	(1,728,000)	(1,530,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(8,950,000)	(8,950,000)	(7,653,000)
041307- A012	Allowances			47,438,000	47,438,000	51,733,000
041307- A012-1	Regular Allowances			(18,590,000)	(18,590,000)	(22,652,000)
041307- A012-2	Other Allowances (Excluding TA)			(28,848,000)	(28,848,000)	(29,081,000)
041307- A03	**Operating Expenses**			**35,341,000**	**35,341,000**	**36,270,000**
041307- A032	Communications			1,250,000	1,250,000	1,343,000
041307- A033	Utilities			1,575,000	1,575,000	1,449,000
041307- A034	Occupancy Costs			27,649,000	27,649,000	28,124,000
041307- A036	Motor Vehicles			1,000,000	1,000,000	842,000
041307- A038	Travel & Transportation			2,182,000	2,182,000	2,255,000
041307- A039	General			1,685,000	1,685,000	2,257,000
041307- A09	**Physical Assets**			**7,129,000**	**7,129,000**	**458,000**
041307- A092	Computer Equipment			100,000	100,000	458,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A095	Purchase of Transport			6,900,000	6,900,000	
041307- A096	Purchase of Plant and Machinery			54,000	54,000	
041307- A097	Purchase of Furniture and Fixture			75,000	75,000	
041307- A13	**Repairs and Maintenance**			**1,135,000**	**1,135,000**	**1,264,000**
041307- A130	Transport			760,000	760,000	765,000
041307- A131	Machinery and Equipment			150,000	150,000	115,000
041307- A133	Buildings and Structure			150,000	150,000	153,000
041307- A137	Computer Equipment			75,000	75,000	231,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN NEW YORK**			**101,721,000**	**101,721,000**	**98,908,000**
HQ2398	**CWA EMBASSY OF PAKISTAN BAHRAIN**					
041307- A01	**Employees Related Expenses**			**23,013,000**	**23,013,000**	**32,692,000**
041307- A011	Pay	5	5	6,589,000	6,589,000	2,192,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,029,000)	(1,029,000)	(1,388,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,560,000)	(5,560,000)	(804,000)
041307- A012	Allowances			16,424,000	16,424,000	30,500,000
041307- A012-1	Regular Allowances			(14,918,000)	(14,918,000)	(29,199,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,506,000)	(1,506,000)	(1,301,000)
041307- A03	**Operating Expenses**			**10,998,000**	**13,876,000**	**14,891,000**
041307- A032	Communications			800,000	800,000	613,000
041307- A033	Utilities			2,000,000	2,000,000	1,531,000
041307- A034	Occupancy Costs			6,938,000	9,816,000	11,782,000
041307- A038	Travel & Transportation			530,000	530,000	406,000
041307- A039	General			730,000	730,000	559,000
041307- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	**1,000**
041307- A041	Pension			1,000	1,000	1,000
041307- A09	**Physical Assets**			**650,000**	**650,000**	**192,000**
041307- A092	Computer Equipment			250,000	250,000	192,000
041307- A096	Purchase of Plant and Machinery			100,000	100,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
041307- A13	**Repairs and Maintenance**			**1,350,000**	**1,350,000**	**1,034,000**
041307- A130	Transport			850,000	850,000	650,000

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A131	Machinery and Equipment			150,000	150,000	115,000
041307- A132	Furniture and Fixture			150,000	150,000	115,000
041307- A137	Computer Equipment			200,000	200,000	154,000
Total-	**CWA EMBASSY OF PAKISTAN BAHRAIN**			**36,012,000**	**38,890,000**	**48,810,000**
HQ2400	**CWA EMBASSY OF PAKISTAN BAGHDAD**					
041307- A01	**Employees Related Expenses**			**30,835,000**	**30,835,000**	**35,777,000**
041307- A011	Pay	5	5	8,373,000	8,373,000	7,117,000
041307- A011-1	Pay of Officers	(1)	(1)	(2,173,000)	(2,173,000)	(1,301,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(6,200,000)	(6,200,000)	(5,816,000)
041307- A012	Allowances			22,462,000	22,462,000	28,660,000
041307- A012-1	Regular Allowances			(21,662,000)	(21,662,000)	(28,008,000)
041307- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(652,000)
041307- A03	**Operating Expenses**			**42,180,000**	**42,180,000**	**45,570,000**
041307- A032	Communications			1,500,000	1,500,000	1,072,000
041307- A033	Utilities			2,500,000	2,500,000	1,913,000
041307- A034	Occupancy Costs			35,000,000	35,000,000	37,575,000
041307- A036	Motor Vehicles			150,000	150,000	134,000
041307- A038	Travel & Transportation			1,800,000	1,800,000	3,275,000
041307- A039	General			1,230,000	1,230,000	1,601,000
041307- A09	**Physical Assets**			**770,000**	**770,000**	**215,000**
041307- A092	Computer Equipment			270,000	270,000	215,000
041307- A096	Purchase of Plant and Machinery			250,000	250,000	
041307- A097	Purchase of Furniture and Fixture			250,000	250,000	
041307- A13	**Repairs and Maintenance**			**2,270,000**	**2,270,000**	**1,608,000**
041307- A130	Transport			600,000	600,000	467,000
041307- A131	Machinery and Equipment			200,000	200,000	161,000
041307- A132	Furniture and Fixture			150,000	150,000	115,000
041307- A133	Buildings and Structure			1,200,000	1,200,000	765,000
041307- A137	Computer Equipment			120,000	120,000	100,000
Total-	**CWA EMBASSY OF PAKISTAN BAGHDAD**			**76,055,000**	**76,055,000**	**83,170,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2401 CWA CONSULATE GENERAL BARCELONA.						
041307- A01	**Employees Related Expenses**			**29,218,000**	**29,218,000**	**20,563,000**
041307- A011	Pay	5	5	3,600,000	3,600,000	3,031,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,440,000)	(1,440,000)	(1,377,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(2,160,000)	(2,160,000)	(1,654,000)
041307- A012	Allowances			25,618,000	25,618,000	17,532,000
041307- A012-1	Regular Allowances			(21,718,000)	(21,718,000)	(17,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(3,900,000)	(532,000)
041307- A03	**Operating Expenses**			**21,709,000**	**14,234,000**	**38,305,000**
041307- A032	Communications			1,620,000	1,050,000	1,620,000
041307- A033	Utilities			2,100,000	2,100,000	2,100,000
041307- A034	Occupancy Costs			15,729,000	9,389,000	31,885,000
041307- A038	Travel & Transportation			900,000	540,000	900,000
041307- A039	General			1,360,000	1,155,000	1,800,000
041307- A09	**Physical Assets**			**1,500,000**	**1,500,000**	**9,000,000**
041307- A092	Computer Equipment			600,000	600,000	600,000
041307- A095	Purchase of Transport					8,400,000
041307- A096	Purchase of Plant and Machinery			300,000	300,000	
041307- A097	Purchase of Furniture and Fixture			600,000	600,000	
041307- A13	**Repairs and Maintenance**			**850,000**	**850,000**	**900,000**
041307- A130	Transport			500,000	500,000	500,000
041307- A131	Machinery and Equipment			100,000	100,000	100,000
041307- A133	Buildings and Structure			100,000	100,000	100,000
041307- A137	Computer Equipment			150,000	150,000	200,000
Total-	**CWA CONSULATE GENERAL BARCELONA.**			**53,277,000**	**45,802,000**	**68,768,000**
041307	Total- EMIGRATION PROMOTION			1,514,395,000	1,495,491,000	1,724,613,000
041310 ADMINISTRATION :						
HQ2386 CONTRIBUTION TO THE I.S.S.A						
041310- A03	**Operating Expenses**			**5,000,000**	**5,000,000**	**100,000**
041310- A039	General			5,000,000	5,000,000	100,000
Total-	**CONTRIBUTION TO THE I.S.S.A**			**5,000,000**	**5,000,000**	**100,000**

NO. 079.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2391		**CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)**					
041310- A03		**Operating Expenses**			**266,000,000**	**266,000,000**	**175,000,000**
041310- A039		General			266,000,000	266,000,000	175,000,000
Total-		**CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)**			**266,000,000**	**266,000,000**	**175,000,000**
041310	Total-	ADMINISTRATION			271,000,000	271,000,000	175,100,000
0413	Total-	General Labour Affairs			1,785,395,000	1,766,491,000	1,899,713,000
041	Total-	General Economic,Commercial & Labour Affairs			1,785,395,000	1,766,491,000	1,899,713,000
04	Total-	Economic Affairs			1,785,395,000	1,766,491,000	1,899,713,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**1,785,395,000**	**1,766,491,000**	**1,899,713,000**
		TOTAL - DEMAND			**3,085,810,000**	**3,085,818,000**	**3,885,435,000**

SECTION XXVIII

MINISTRY OF PARLIAMENTARY AFFAIRS

****

	2024-2025 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Parliamentary Affairs	
Current expenditure on Revenue Account	
80 Parliamentary Affairs Division	**794,628**
Total :	**794,628**

DEMAND NO. 080
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs. 794,628,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	704,772,000	505,678,000	794,628,000
	Total	**704,772,000**	**505,678,000**	**794,628,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**461,772,000**	**370,647,000**	**525,968,000**
A011	Pay	180,571,000	121,723,000	190,822,000
A011-1	Pay of Officers	(135,255,000)	(75,534,000)	(142,238,000)
A011-2	Pay of Other Staff	(45,316,000)	(46,189,000)	(48,584,000)
A012	Allowances	281,201,000	248,924,000	335,146,000
A012-1	Regular Allowances	(160,751,000)	(120,267,000)	(198,678,000)
A012-2	Other Allowances (Excluding TA)	(120,450,000)	(128,657,000)	(136,468,000)
A03	**Operating Expenses**	**236,242,000**	**116,427,000**	**257,931,000**
A04	**Employees Retirement Benefits**	**2,614,000**	**4,505,000**	**4,825,000**
A05	**Grants, Subsidies and Write off Loans**		**9,755,000**	**400,000**
A09	**Physical Assets**			**500,000**
A13	**Repairs and Maintenance**	**4,144,000**	**4,344,000**	**5,004,000**
	Total	**704,772,000**	**505,678,000**	**794,628,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB2468	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
011101- A03	**Operating Expenses**					**10,000,000**
011101- A037	Consultancy and Contractual Work					10,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**10,000,000**
IB9283	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)**					
011101- A01	**Employees Related Expenses**			**52,520,000**		**58,338,000**
011101- A012	Allowances			52,520,000		58,338,000
011101- A012-1	Regular Allowances			(52,520,000)		(58,338,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)**			**52,520,000**		**58,338,000**
ID1928	**PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)**					
011101- A01	**Employees Related Expenses**			**72,552,000**	**13,457,000**	**87,203,000**
011101- A011	Pay	40	41	58,572,000	10,907,000	70,287,000
011101- A011-1	Pay of Officers	(40)	(41)	(58,572,000)	(10,907,000)	(70,287,000)
011101- A012	Allowances			13,980,000	2,550,000	16,916,000
011101- A012-1	Regular Allowances			(13,680,000)	(2,550,000)	(16,416,000)
011101- A012-2	Other Allowances (Excluding TA)			(300,000)		(500,000)
011101- A03	**Operating Expenses**			**179,646,000**	**63,210,000**	**179,013,000**
011101- A038	Travel & Transportation			178,846,000	63,210,000	178,013,000
011101- A039	General			800,000		1,000,000
Total-	**PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)**			**252,198,000**	**76,667,000**	**266,216,000**
ID1929	**PARLIAMENTARY AFFAIRS DIVISION**					
011101- A01	**Employees Related Expenses**			**336,700,000**	**357,190,000**	**380,427,000**
011101- A011	Pay	196	195	121,999,000	110,816,000	120,535,000
011101- A011-1	Pay of Officers	(57)	(56)	(76,683,000)	(64,627,000)	(71,951,000)

NO. 080.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-2	Pay of Other Staff	(139)	(139)	(45,316,000)	(46,189,000)	(48,584,000)
011101- A012	Allowances			214,701,000	246,374,000	259,892,000
011101- A012-1	Regular Allowances			(94,551,000)	(117,717,000)	(123,924,000)
011101- A012-2	Other Allowances (Excluding TA)			(120,150,000)	(128,657,000)	(135,968,000)
011101- A03	**Operating Expenses**			**56,596,000**	**53,217,000**	**68,918,000**
011101- A032	Communications			5,462,000	4,700,000	4,820,000
011101- A034	Occupancy Costs			22,060,000	35,960,000	40,110,000
011101- A036	Motor Vehicles			47,000		47,000
011101- A038	Travel & Transportation			11,047,000	5,877,000	11,072,000
011101- A039	General			17,980,000	6,680,000	12,869,000
011101- A04	**Employees Retirement Benefits**			**2,614,000**	**4,505,000**	**4,825,000**
011101- A041	Pension			2,614,000	4,505,000	4,825,000
011101- A05	**Grants, Subsidies and Write off Loans**				**9,755,000**	**400,000**
011101- A052	Grants Domestic				9,755,000	400,000
011101- A09	**Physical Assets**					**500,000**
011101- A092	Computer Equipment					200,000
011101- A096	Purchase of Plant and Machinery					200,000
011101- A097	Purchase of Furniture and Fixture					100,000
011101- A13	**Repairs and Maintenance**			**4,144,000**	**4,344,000**	**5,004,000**
011101- A130	Transport			2,500,000	2,500,000	2,750,000
011101- A131	Machinery and Equipment			600,000	600,000	660,000
011101- A132	Furniture and Fixture			400,000	600,000	600,000
011101- A133	Buildings and Structure			47,000	47,000	47,000
011101- A137	Computer Equipment			550,000	550,000	900,000
011101- A138	General			47,000	47,000	47,000
Total-	**PARLIAMENTARY AFFAIRS DIVISION**			**400,054,000**	**429,011,000**	**460,074,000**
011101	Total- Parliamentary/legislative Affairs			704,772,000	505,678,000	794,628,000
0111	Total- Executive and Legislative Organs			704,772,000	505,678,000	794,628,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			704,772,000	505,678,000	794,628,000
01	Total- General Public Service			704,772,000	505,678,000	794,628,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**704,772,000**	**505,678,000**	**794,628,000**
	TOTAL - DEMAND			**704,772,000**	**505,678,000**	**794,628,000**

SECTION XXIX
MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

		2024-2025 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Planning, Development and Special Initiatives		
Current Expenditure on Revenue Account.		
81	**Planning, Development and Special initiatives Division**	**9,437,152**
	Total :	**9,437,152**

NO. 081.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 081

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **Rs. 9,437,152,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	1,000,000,000	10,990,916,000	2,000,000,000
015	General Services	6,527,349,000	10,551,669,000	7,077,152,000
017	Research and Development General Public Services	550,000,000	508,680,000	360,000,000
	Total	**8,077,349,000**	**22,051,265,000**	**9,437,152,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,687,576,000**	**4,670,576,000**	**4,616,205,000**
A011	Pay	2,395,767,000	2,379,066,000	2,019,228,000
A011-1	Pay of Officers	(1,160,109,000)	(1,126,342,000)	(980,533,000)
A011-2	Pay of Other Staff	(1,235,658,000)	(1,252,724,000)	(1,038,695,000)
A012	Allowances	2,291,809,000	2,291,510,000	2,596,977,000
A012-1	Regular Allowances	(1,758,919,000)	(1,760,401,000)	(2,331,515,000)
A012-2	Other Allowances (Excluding TA)	(532,890,000)	(531,109,000)	(265,462,000)
A02	**Project Pre-Investment Analysis**	**550,000,000**	**508,680,000**	**360,000,000**
A03	**Operating Expenses**	**1,465,648,000**	**4,864,745,000**	**1,785,994,000**
A04	**Employees Retirement Benefits**	**164,420,000**	**186,679,000**	**357,975,000**
A05	**Grants, Subsidies and Write off Loans**	**1,129,900,000**	**11,120,816,000**	**2,137,350,000**
A09	**Physical Assets**	**318,000**	**600,820,000**	**300,000**
A13	**Repairs and Maintenance**	**79,487,000**	**98,949,000**	**179,328,000**
	Total	**8,077,349,000**	**22,051,265,000**	**9,437,152,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB0595	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK**					
014202- A05	**Grants, Subsidies and Write off Loans**				**4,932,675,000**	**789,000,000**
014202- A052	Grants Domestic				4,932,675,000	789,000,000
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK**				**4,932,675,000**	**789,000,000**
IB0596	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK**					
014202- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**2,342,041,000**	**400,000,000**
014202- A052	Grants Domestic			200,000,000	2,342,041,000	400,000,000
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK**			**200,000,000**	**2,342,041,000**	**400,000,000**
IB0598	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK**					
014202- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**225,000,000**	
014202- A052	Grants Domestic			50,000,000	225,000,000	
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK**			**50,000,000**	**225,000,000**	
IB0599	**NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR**					
014202- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**1,464,332,000**	**500,000,000**
014202- A052	Grants Domestic			500,000,000	1,464,332,000	500,000,000
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR**			**500,000,000**	**1,464,332,000**	**500,000,000**
IB0605	**NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT**					
014202- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**778,508,000**	
014202- A052	Grants Domestic			100,000,000	778,508,000	
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT**			**100,000,000**	**778,508,000**	

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0699 NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK						
014202- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**1,248,360,000**	**311,000,000**
014202- A052	Grants Domestic			150,000,000	1,248,360,000	311,000,000
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK**			**150,000,000**	**1,248,360,000**	**311,000,000**
014202	Total- Trasfer To Non-financial institutions			1,000,000,000	10,990,916,000	2,000,000,000
0142	Total- Transfers (Others)			1,000,000,000	10,990,916,000	2,000,000,000
014	Total- Transfers			1,000,000,000	10,990,916,000	2,000,000,000
015	**General Services:**					
0152	**Planning Services:**					
015201	**Planning :**					
IB0567 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)						
015201- A01	**Employees Related Expenses**			**486,500,000**	**486,500,000**	**335,500,000**
015201- A011	Pay			192,000,000	192,000,000	195,500,000
015201- A011-1	Pay of Officers			(145,000,000)	(145,000,000)	(140,500,000)
015201- A011-2	Pay of Other Staff			(47,000,000)	(47,000,000)	(55,000,000)
015201- A012	Allowances			294,500,000	294,500,000	140,000,000
015201- A012-1	Regular Allowances			(139,500,000)	(139,500,000)	(140,000,000)
015201- A012-2	Other Allowances (Excluding TA)			(155,000,000)	(155,000,000)	
015201- A03	**Operating Expenses**			**23,500,000**	**23,500,000**	**40,000,000**
015201- A039	General			23,500,000	23,500,000	40,000,000
015201- A04	**Employees Retirement Benefits**					**164,500,000**
015201- A041	Pension					164,500,000
Total-	**PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)**			**510,000,000**	**510,000,000**	**540,000,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0568	**PH.D PROGRAMME AT PIDE (AUTONOMOUS)**					
015201- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	**7,000,000**
015201- A011	Pay			2,800,000	2,800,000	3,300,000
015201- A011-1	Pay of Officers			(2,800,000)	(2,800,000)	(3,300,000)
015201- A012	Allowances			3,200,000	3,200,000	3,700,000
015201- A012-1	Regular Allowances			(3,200,000)	(3,200,000)	(3,700,000)
Total-	**PH.D PROGRAMME AT PIDE (AUTONOMOUS)**			**6,000,000**	**6,000,000**	**7,000,000**
IB2469	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
015201- A03	**Operating Expenses**					**25,000,000**
015201- A037	Consultancy and Contractual Work					25,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**25,000,000**
IB3346	**PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD**					
015201- A01	**Employees Related Expenses**			**30,331,000**	**30,331,000**	**25,331,000**
015201- A011	Pay	43	43	9,139,000	9,150,000	10,474,000
015201- A011-1	Pay of Officers	(12)	(12)	(3,844,000)	(3,855,000)	(4,003,000)
015201- A011-2	Pay of Other Staff	(31)	(31)	(5,295,000)	(5,295,000)	(6,471,000)
015201- A012	Allowances			21,192,000	21,181,000	14,857,000
015201- A012-1	Regular Allowances			(7,653,000)	(10,530,000)	(8,207,000)
015201- A012-2	Other Allowances (Excluding TA)			(13,539,000)	(10,651,000)	(6,650,000)
015201- A03	**Operating Expenses**			**12,569,000**	**43,889,000**	**43,269,000**
015201- A032	Communications			370,000	670,000	510,000
015201- A033	Utilities			2,520,000	30,120,000	28,379,000
015201- A034	Occupancy Costs			2,029,000	2,029,000	2,420,000
015201- A038	Travel & Transportation			1,000,000	1,000,000	1,300,000
015201- A039	General			6,650,000	10,070,000	10,660,000
015201- A09	**Physical Assets**			**100,000**	**100,000**	**300,000**
015201- A092	Computer Equipment			100,000	100,000	100,000
015201- A096	Purchase of Plant and Machinery					100,000
015201- A097	Purchase of Furniture and Fixture					100,000
015201- A13	**Repairs and Maintenance**			**2,000,000**	**12,000,000**	**6,100,000**
015201- A130	Transport			1,000,000	1,000,000	450,000
015201- A131	Machinery and Equipment			200,000	7,200,000	4,000,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015201- A132	Furniture and Fixture			50,000	50,000	100,000
015201- A133	Buildings and Structure			700,000	3,700,000	1,500,000
015201- A137	Computer Equipment			50,000	50,000	50,000
Total-	**PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD**			**45,000,000**	**86,320,000**	**75,000,000**
IB3351 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)						
015201- A01	**Employees Related Expenses**			**120,000,000**	**103,000,000**	**128,000,000**
015201- A011	Pay			83,650,000	67,700,000	86,000,000
015201- A011-1	Pay of Officers			(78,350,000)	(63,950,000)	(80,000,000)
015201- A011-2	Pay of Other Staff			(5,300,000)	(3,750,000)	(6,000,000)
015201- A012	Allowances			36,350,000	35,300,000	42,000,000
015201- A012-1	Regular Allowances			(36,350,000)	(35,300,000)	(42,000,000)
015201- A03	**Operating Expenses**			**30,000,000**	**30,000,000**	**52,000,000**
015201- A039	General			30,000,000	30,000,000	52,000,000
Total-	**PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)**			**150,000,000**	**133,000,000**	**180,000,000**
IB9284 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL						
015201- A01	**Employees Related Expenses**			**515,516,000**	**11,516,000**	**512,009,000**
015201- A012	Allowances			515,516,000	11,516,000	512,009,000
015201- A012-1	Regular Allowances			(515,516,000)	(11,516,000)	(512,009,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL**			**515,516,000**	**11,516,000**	**512,009,000**
ID1605 PLANNING AND DEVELOPMENT DIVISION						
015201- A01	**Employees Related Expenses**			**1,418,359,000**	**1,418,359,000**	**1,318,360,000**
015201- A011	Pay	927	1002	678,496,000	678,496,000	583,139,000
015201- A011-1	Pay of Officers	(391)	(502)	(517,285,000)	(517,285,000)	(453,287,000)
015201- A011-2	Pay of Other Staff	(536)	(500)	(161,211,000)	(161,211,000)	(129,852,000)
015201- A012	Allowances			739,863,000	739,863,000	735,221,000
015201- A012-1	Regular Allowances			(441,595,000)	(441,595,000)	(610,693,000)
015201- A012-2	Other Allowances (Excluding TA)			(298,268,000)	(298,268,000)	(124,528,000)
015201- A03	**Operating Expenses**			**286,553,000**	**286,553,000**	**461,913,000**
015201- A032	Communications			28,179,000	28,179,000	35,218,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015201- A033	Utilities			40,050,000	40,050,000	62,812,000
015201- A034	Occupancy Costs			117,713,000	117,713,000	150,335,000
015201- A038	Travel & Transportation			31,050,000	31,050,000	38,812,000
015201- A039	General			69,561,000	69,561,000	174,736,000
015201- A04	**Employees Retirement Benefits**			**45,600,000**	**45,600,000**	**57,000,000**
015201- A041	Pension			45,600,000	45,600,000	57,000,000
015201- A05	**Grants, Subsidies and Write off Loans**			**29,800,000**	**29,800,000**	**37,250,000**
015201- A052	Grants Domestic			29,800,000	29,800,000	37,250,000
015201- A09	**Physical Assets**			**218,000**	**218,000**	
015201- A097	Purchase of Furniture and Fixture			218,000	218,000	
015201- A13	**Repairs and Maintenance**			**10,440,000**	**10,440,000**	**95,545,000**
015201- A130	Transport			2,840,000	2,840,000	6,057,000
015201- A131	Machinery and Equipment			4,900,000	4,900,000	12,695,000
015201- A132	Furniture and Fixture			1,200,000	1,200,000	5,230,000
015201- A133	Buildings and Structure			500,000	500,000	70,013,000
015201- A137	Computer Equipment			1,000,000	1,000,000	1,550,000
Total-	**PLANNING AND DEVELOPMENT DIVISION**			**1,790,970,000**	**1,790,970,000**	**1,970,068,000**
ID1614	**IMPREST FUND FOR EXPERTS AND CONSULTANTS**					
015201- A03	**Operating Expenses**			**2,000,000**	**2,000,000**	
015201- A038	Travel & Transportation			1,000,000	1,000,000	
015201- A039	General			1,000,000	1,000,000	
Total-	**IMPREST FUND FOR EXPERTS AND CONSULTANTS**			**2,000,000**	**2,000,000**	
015201	Total- Planning			3,019,486,000	2,539,806,000	3,309,077,000
0152	Total- Planning Services			3,019,486,000	2,539,806,000	3,309,077,000
0153	**Statistics:**					
015301	**Statistics :**					
IB3348	**PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI**					
015301- A01	**Employees Related Expenses**			**50,393,000**	**63,817,000**	**56,459,000**
015301- A011	Pay	70	70	35,396,000	36,163,000	30,012,000
015301- A011-1	Pay of Officers	(12)	(12)	(8,897,000)	(8,097,000)	(6,985,000)
015301- A011-2	Pay of Other Staff	(58)	(58)	(26,499,000)	(28,066,000)	(23,027,000)

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012	Allowances			14,997,000	27,654,000	26,447,000
015301- A012-1	Regular Allowances			(14,817,000)	(27,474,000)	(26,267,000)
015301- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(180,000)
015301- A03	**Operating Expenses**			**19,821,000**	**20,530,000**	**22,264,000**
015301- A032	Communications			179,000	239,000	214,000
015301- A033	Utilities			440,000	582,000	691,000
015301- A034	Occupancy Costs			15,000,000	15,000,000	17,000,000
015301- A038	Travel & Transportation			3,939,000	4,298,000	3,953,000
015301- A039	General			263,000	411,000	406,000
015301- A04	**Employees Retirement Benefits**			**1,157,000**		**2,582,000**
015301- A041	Pension			1,157,000		2,582,000
015301- A13	**Repairs and Maintenance**			**440,000**	**440,000**	**552,000**
015301- A130	Transport			300,000	300,000	400,000
015301- A131	Machinery and Equipment			50,000	50,000	62,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI**			**71,811,000**	**84,787,000**	**81,857,000**
IB3349	**PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD**					
015301- A01	**Employees Related Expenses**			**25,365,000**	**30,103,000**	**26,835,000**
015301- A011	Pay	46	47	16,815,000	15,890,000	13,607,000
015301- A011-1	Pay of Officers	(8)	(8)	(3,090,000)	(3,090,000)	(2,820,000)
015301- A011-2	Pay of Other Staff	(38)	(39)	(13,725,000)	(12,800,000)	(10,787,000)
015301- A012	Allowances			8,550,000	14,213,000	13,228,000
015301- A012-1	Regular Allowances			(8,430,000)	(14,093,000)	(13,108,000)
015301- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)
015301- A03	**Operating Expenses**			**5,225,000**	**5,513,000**	**5,246,000**
015301- A032	Communications			78,000	228,000	78,000
015301- A033	Utilities			234,000	269,000	234,000
015301- A034	Occupancy Costs			1,192,000	1,275,000	1,192,000
015301- A038	Travel & Transportation			3,525,000	3,425,000	3,525,000
015301- A039	General			196,000	316,000	217,000
015301- A04	**Employees Retirement Benefits**			**585,000**	**589,000**	**585,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A041	Pension			585,000	589,000	585,000
015301- A13	**Repairs and Maintenance**			**258,000**	**358,000**	**358,000**
015301- A130	Transport			113,000	213,000	213,000
015301- A131	Machinery and Equipment			55,000	55,000	55,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD**			**31,433,000**	**36,563,000**	**33,024,000**
IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD						
015301- A01	**Employees Related Expenses**			**781,037,000**	**946,415,000**	**907,294,000**
015301- A011	Pay	998	1009	513,949,000	509,200,000	424,955,000
015301- A011-1	Pay of Officers	(263)	(269)	(219,730,000)	(205,957,000)	(175,391,000)
015301- A011-2	Pay of Other Staff	(735)	(740)	(294,219,000)	(303,243,000)	(249,564,000)
015301- A012	Allowances			267,088,000	437,215,000	482,339,000
015301- A012-1	Regular Allowances			(207,113,000)	(376,223,000)	(355,439,000)
015301- A012-2	Other Allowances (Excluding TA)			(59,975,000)	(60,992,000)	(126,900,000)
015301- A03	**Operating Expenses**			**698,045,000**	**4,045,292,000**	**750,681,000**
015301- A032	Communications			8,700,000	30,821,000	11,805,000
015301- A033	Utilities			45,000,000	48,678,000	52,900,000
015301- A034	Occupancy Costs			201,500,000	201,500,000	202,200,000
015301- A038	Travel & Transportation			40,270,000	50,092,000	45,960,000
015301- A039	General			402,575,000	3,714,201,000	437,816,000
015301- A04	**Employees Retirement Benefits**			**53,649,000**	**55,649,000**	**57,400,000**
015301- A041	Pension			53,649,000	55,649,000	57,400,000
015301- A05	**Grants, Subsidies and Write off Loans**			**100,100,000**	**81,900,000**	**100,100,000**
015301- A052	Grants Domestic			100,100,000	81,900,000	100,100,000
015301- A09	**Physical Assets**				**600,502,000**	
015301- A092	Computer Equipment				600,502,000	
015301- A13	**Repairs and Maintenance**			**24,316,000**	**31,103,000**	**30,600,000**
015301- A130	Transport			5,000,000	5,000,000	6,500,000
015301- A131	Machinery and Equipment			5,000,000	5,000,000	6,000,000
015301- A132	Furniture and Fixture			2,000,000	2,500,000	3,000,000
015301- A133	Buildings and Structure			5,000,000	10,287,000	11,000,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015301- A137	Computer Equipment			2,950,000	3,950,000	3,400,000
015301- A138	General			200,000	200,000	500,000
015301- A139	Telecommunication Works			4,166,000	4,166,000	200,000
Total-	**PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD**			**1,657,147,000**	**5,760,861,000**	**1,846,075,000**
015301	Total- Statistics			1,760,391,000	5,882,211,000	1,960,956,000
0153	Total- Statistics			1,760,391,000	5,882,211,000	1,960,956,000
015	Total- General Services			4,779,877,000	8,422,017,000	5,270,033,000
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017120	**Others (Statistics research etc) :**					
IB8889	**IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts**					
017120- A02	**Project Pre-Investment Analysis**			**550,000,000**	**508,680,000**	**360,000,000**
017120- A022	Research Survey & Exploratory Oper			550,000,000	508,680,000	360,000,000
Total-	**IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts**			**550,000,000**	**508,680,000**	**360,000,000**
017120	Total- Others (Statistics research etc)			550,000,000	508,680,000	360,000,000
0171	Total- Research & Dev. General Public Services			550,000,000	508,680,000	360,000,000
017	Total- Research and Development General Public Services			550,000,000	508,680,000	360,000,000
01	Total- General Public Service			6,329,877,000	19,921,613,000	7,630,033,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**6,329,877,000**	**19,921,613,000**	**7,630,033,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
BH0103 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR						
015301- A01	**Employees Related Expenses**			**9,331,000**	**11,563,000**	**9,411,000**
015301- A011	Pay	19	19	6,273,000	6,541,000	4,784,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,098,000)	(1,098,000)	(565,000)
015301- A011-2	Pay of Other Staff	(16)	(16)	(5,175,000)	(5,443,000)	(4,219,000)
015301- A012	Allowances			3,058,000	5,022,000	4,627,000
015301- A012-1	Regular Allowances			(3,038,000)	(5,002,000)	(4,607,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**3,174,000**	**3,237,000**	**3,411,000**
015301- A032	Communications			125,000	140,000	125,000
015301- A033	Utilities			230,000	245,000	250,000
015301- A034	Occupancy Costs			500,000	521,000	570,000
015301- A038	Travel & Transportation			2,158,000	2,158,000	2,270,000
015301- A039	General			161,000	173,000	196,000
015301- A04	**Employees Retirement Benefits**			**1,413,000**		**370,000**
015301- A041	Pension			1,413,000		370,000
015301- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**300,000**
015301- A130	Transport			125,000	125,000	190,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	30,000
Total-	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR**			**14,143,000**	**15,025,000**	**13,492,000**
BR0121 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS						
015301- A01	**Employees Related Expenses**			**19,947,000**	**24,306,000**	**19,238,000**
015301- A011	Pay	32	32	13,620,000	13,320,000	10,038,000
015301- A011-1	Pay of Officers	(9)	(9)	(5,224,000)	(5,224,000)	(3,057,000)
015301- A011-2	Pay of Other Staff	(23)	(23)	(8,396,000)	(8,096,000)	(6,981,000)

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012	Allowances			6,327,000	10,986,000	9,200,000
015301- A012-1	Regular Allowances			(6,302,000)	(10,961,000)	(9,175,000)
015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
015301- A03	**Operating Expenses**			**4,655,000**	**5,057,000**	**4,972,000**
015301- A032	Communications			67,000	97,000	64,000
015301- A033	Utilities			278,000	278,000	340,000
015301- A034	Occupancy Costs			891,000	1,039,000	1,113,000
015301- A038	Travel & Transportation			3,215,000	3,415,000	3,225,000
015301- A039	General			204,000	228,000	230,000
015301- A04	**Employees Retirement Benefits**			**2,314,000**	**2,109,000**	
015301- A041	Pension			2,314,000	2,109,000	
015301- A13	**Repairs and Maintenance**			**315,000**	**315,000**	**315,000**
015301- A130	Transport			190,000	190,000	190,000
015301- A131	Machinery and Equipment			35,000	35,000	35,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS**			**27,231,000**	**31,787,000**	**24,525,000**
DG0086 PBS FIELD OFFICE DG KHAN						
015301- A01	**Employees Related Expenses**			**15,208,000**	**17,393,000**	**13,938,000**
015301- A011	Pay	32	32	10,250,000	9,522,000	7,079,000
015301- A011-1	Pay of Officers	(6)	(6)	(3,459,000)	(2,509,000)	(1,054,000)
015301- A011-2	Pay of Other Staff	(26)	(26)	(6,791,000)	(7,013,000)	(6,025,000)
015301- A012	Allowances			4,958,000	7,871,000	6,859,000
015301- A012-1	Regular Allowances			(4,938,000)	(7,851,000)	(6,839,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**3,176,000**	**3,498,000**	**3,455,000**
015301- A032	Communications			80,000	133,000	105,000
015301- A033	Utilities			163,000	164,000	252,000
015301- A034	Occupancy Costs			483,000	543,000	604,000
015301- A038	Travel & Transportation			2,309,000	2,481,000	2,310,000
015301- A039	General			141,000	177,000	184,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A04	**Employees Retirement Benefits**			**2,313,000**	**1,120,000**	
015301- A041	Pension			2,313,000	1,120,000	
015301- A13	**Repairs and Maintenance**			**187,000**	**187,000**	**240,000**
015301- A130	Transport			87,000	87,000	130,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	30,000
Total-	**PBS FIELD OFFICE DG KHAN**			**20,884,000**	**22,198,000**	**17,633,000**
FD0219	**PBS REGIONAL OFFICE FAISALABAD**					
015301- A01	**Employees Related Expenses**			**26,428,000**	**34,241,000**	**30,042,000**
015301- A011	Pay	53	53	17,842,000	18,422,000	15,263,000
015301- A011-1	Pay of Officers	(9)	(9)	(3,336,000)	(3,336,000)	(2,482,000)
015301- A011-2	Pay of Other Staff	(44)	(44)	(14,506,000)	(15,086,000)	(12,781,000)
015301- A012	Allowances			8,586,000	15,819,000	14,779,000
015301- A012-1	Regular Allowances			(8,566,000)	(15,799,000)	(14,759,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**4,747,000**	**5,187,000**	**5,250,000**
015301- A032	Communications			65,000	115,000	120,000
015301- A033	Utilities			212,000	403,000	455,000
015301- A034	Occupancy Costs			1,340,000	1,340,000	1,360,000
015301- A038	Travel & Transportation			2,918,000	3,093,000	3,025,000
015301- A039	General			212,000	236,000	290,000
015301- A04	**Employees Retirement Benefits**			**1,170,000**	**2,241,000**	**845,000**
015301- A041	Pension			1,170,000	2,241,000	845,000
015301- A13	**Repairs and Maintenance**			**218,000**	**218,000**	**310,000**
015301- A130	Transport			93,000	93,000	145,000
015301- A131	Machinery and Equipment			35,000	35,000	50,000
015301- A132	Furniture and Fixture			50,000	50,000	60,000
015301- A137	Computer Equipment			40,000	40,000	55,000
Total-	**PBS REGIONAL OFFICE FAISALABAD**			**32,563,000**	**41,887,000**	**36,447,000**
GA0175	**PBS REGIONAL OFFICE GUJRANWALA**					
015301- A01	**Employees Related Expenses**			**28,219,000**	**37,081,000**	**29,750,000**
015301- A011	Pay	55	55	18,864,000	20,554,000	15,104,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-1	Pay of Officers	(9)	(9)	(2,279,000)	(2,455,000)	(688,000)
015301- A011-2	Pay of Other Staff	(46)	(46)	(16,585,000)	(18,099,000)	(14,416,000)
015301- A012	Allowances			9,355,000	16,527,000	14,646,000
015301- A012-1	Regular Allowances			(9,335,000)	(16,507,000)	(14,626,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**4,184,000**	**4,399,000**	**4,483,000**
015301- A032	Communications			79,000	147,000	99,000
015301- A033	Utilities			171,000	175,000	227,000
015301- A034	Occupancy Costs			1,040,000	1,040,000	1,243,000
015301- A038	Travel & Transportation			2,720,000	2,815,000	2,712,000
015301- A039	General			174,000	222,000	202,000
015301- A04	**Employees Retirement Benefits**			**1,116,000**	**1,157,000**	**2,186,000**
015301- A041	Pension			1,116,000	1,157,000	2,186,000
015301- A13	**Repairs and Maintenance**			**246,000**	**246,000**	**246,000**
015301- A130	Transport			110,000	110,000	110,000
015301- A131	Machinery and Equipment			46,000	46,000	46,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE GUJRANWALA**			**33,765,000**	**42,883,000**	**36,665,000**
JG0094	**PBS FIELD OFFICE JHANG**					
015301- A01	**Employees Related Expenses**			**17,964,000**	**22,588,000**	**19,262,000**
015301- A011	Pay	28	28	12,016,000	12,311,000	9,862,000
015301- A011-1	Pay of Officers	(3)	(3)	(971,000)	(1,099,000)	(994,000)
015301- A011-2	Pay of Other Staff	(25)	(25)	(11,045,000)	(11,212,000)	(8,868,000)
015301- A012	Allowances			5,948,000	10,277,000	9,400,000
015301- A012-1	Regular Allowances			(5,918,000)	(10,247,000)	(9,370,000)
015301- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(30,000)
015301- A03	**Operating Expenses**			**3,884,000**	**4,123,000**	**3,787,000**
015301- A032	Communications			64,000	104,000	81,000
015301- A033	Utilities			179,000	179,000	195,000
015301- A034	Occupancy Costs			972,000	972,000	735,000
015301- A038	Travel & Transportation			2,518,000	2,693,000	2,540,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General			151,000	175,000	236,000
015301- A04	**Employees Retirement Benefits**			**705,000**	**770,000**	
015301- A041	Pension			705,000	770,000	
015301- A13	**Repairs and Maintenance**			**270,000**	**270,000**	**410,000**
015301- A130	Transport			170,000	170,000	200,000
015301- A131	Machinery and Equipment			40,000	40,000	70,000
015301- A132	Furniture and Fixture			30,000	30,000	70,000
015301- A137	Computer Equipment			30,000	30,000	70,000
Total-	**PBS FIELD OFFICE JHANG**			**22,823,000**	**27,751,000**	**23,459,000**
LO1619	**PBS REGIONAL OFFICE LAHORE**					
015301- A01	**Employees Related Expenses**			**247,247,000**	**312,792,000**	**251,967,000**
015301- A011	Pay	437	431	173,979,000	174,584,000	132,059,000
015301- A011-1	Pay of Officers	(80)	(77)	(30,299,000)	(32,151,000)	(21,398,000)
015301- A011-2	Pay of Other Staff	(357)	(354)	(143,680,000)	(142,433,000)	(110,661,000)
015301- A012	Allowances			73,268,000	138,208,000	119,908,000
015301- A012-1	Regular Allowances			(71,118,000)	(136,170,000)	(117,258,000)
015301- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,038,000)	(2,650,000)
015301- A03	**Operating Expenses**			**123,480,000**	**129,603,000**	**103,721,000**
015301- A032	Communications			1,520,000	2,430,000	1,587,000
015301- A033	Utilities			14,010,000	18,825,000	19,617,000
015301- A034	Occupancy Costs			47,620,000	47,670,000	47,620,000
015301- A038	Travel & Transportation			31,380,000	31,580,000	26,717,000
015301- A039	General			28,950,000	29,098,000	8,180,000
015301- A04	**Employees Retirement Benefits**			**13,439,000**	**20,190,000**	**38,911,000**
015301- A041	Pension			13,439,000	20,190,000	38,911,000
015301- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
015301- A052	Grants Domestic				800,000	
015301- A13	**Repairs and Maintenance**			**16,525,000**	**16,825,000**	**14,150,000**
015301- A130	Transport			5,800,000	5,800,000	3,000,000
015301- A131	Machinery and Equipment			3,325,000	3,325,000	4,050,000
015301- A132	Furniture and Fixture			200,000	500,000	500,000
015301- A133	Buildings and Structure			4,000,000	4,000,000	5,000,000
015301- A137	Computer Equipment			3,200,000	3,200,000	1,500,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A138	General					100,000
Total-	**PBS REGIONAL OFFICE LAHORE**			**400,691,000**	**480,210,000**	**408,749,000**
MI0084 PBS FIELD OFFICE MIANWALI						
015301- A01	**Employees Related Expenses**			**15,280,000**	**20,008,000**	**18,363,000**
015301- A011	Pay	28	27	10,210,000	10,900,000	9,404,000
015301- A011-1	Pay of Officers	(2)	(2)	(606,000)	(897,000)	(922,000)
015301- A011-2	Pay of Other Staff	(26)	(25)	(9,604,000)	(10,003,000)	(8,482,000)
015301- A012	Allowances			5,070,000	9,108,000	8,959,000
015301- A012-1	Regular Allowances			(5,070,000)	(9,108,000)	(8,959,000)
015301- A03	**Operating Expenses**			**3,191,000**	**3,257,000**	**3,294,000**
015301- A032	Communications			62,000	97,000	80,000
015301- A033	Utilities			115,000	115,000	137,000
015301- A034	Occupancy Costs			650,000	564,000	650,000
015301- A038	Travel & Transportation			2,214,000	2,307,000	2,242,000
015301- A039	General			150,000	174,000	185,000
015301- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**250,000**
015301- A130	Transport			80,000	80,000	120,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	50,000
Total-	**PBS FIELD OFFICE MIANWALI**			**18,651,000**	**23,445,000**	**21,907,000**
MN0345 PBS REGIONAL OFFICE MULTAN						
015301- A01	**Employees Related Expenses**			**102,145,000**	**127,115,000**	**106,643,000**
015301- A011	Pay	131	130	68,957,000	68,869,000	54,307,000
015301- A011-1	Pay of Officers	(19)	(18)	(11,086,000)	(11,555,000)	(6,666,000)
015301- A011-2	Pay of Other Staff	(112)	(112)	(57,871,000)	(57,314,000)	(47,641,000)
015301- A012	Allowances			33,188,000	58,246,000	52,336,000
015301- A012-1	Regular Allowances			(32,968,000)	(58,126,000)	(52,116,000)
015301- A012-2	Other Allowances (Excluding TA)			(220,000)	(120,000)	(220,000)
015301- A03	**Operating Expenses**			**9,726,000**	**10,640,000**	**10,744,000**
015301- A032	Communications			907,000	887,000	830,000
015301- A033	Utilities			997,000	1,947,000	2,329,000
015301- A034	Occupancy Costs			2,728,000	2,399,000	2,175,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A038	Travel & Transportation			4,603,000	4,868,000	4,722,000
015301- A039	General			491,000	539,000	688,000
015301- A04	**Employees Retirement Benefits**			**3,138,000**	**3,874,000**	**600,000**
015301- A041	Pension			3,138,000	3,874,000	600,000
015301- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
015301- A052	Grants Domestic				800,000	
015301- A13	**Repairs and Maintenance**			**386,000**	**386,000**	**716,000**
015301- A130	Transport			140,000	140,000	240,000
015301- A131	Machinery and Equipment			93,000	93,000	220,000
015301- A132	Furniture and Fixture			75,000	75,000	130,000
015301- A137	Computer Equipment			78,000	78,000	126,000
Total-	**PBS REGIONAL OFFICE MULTAN**			**115,395,000**	**142,815,000**	**118,703,000**
RN0106	**PBS FIELD OFFICE RAHIM YAR KHAN**					
015301- A01	**Employees Related Expenses**			**7,466,000**	**9,236,000**	**6,943,000**
015301- A011	Pay	21	21	5,128,000	5,199,000	3,561,000
015301- A011-1	Pay of Officers	(4)	(4)	(2,279,000)	(2,179,000)	(994,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(2,849,000)	(3,020,000)	(2,567,000)
015301- A012	Allowances			2,338,000	4,037,000	3,382,000
015301- A012-1	Regular Allowances			(2,318,000)	(4,017,000)	(3,362,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**2,456,000**	**2,589,000**	**2,563,000**
015301- A032	Communications			55,000	65,000	60,000
015301- A033	Utilities			152,000	152,000	152,000
015301- A034	Occupancy Costs			404,000	445,000	468,000
015301- A038	Travel & Transportation			1,705,000	1,775,000	1,705,000
015301- A039	General			140,000	152,000	178,000
015301- A04	**Employees Retirement Benefits**			**1,157,000**	**1,198,000**	
015301- A041	Pension			1,157,000	1,198,000	
015301- A13	**Repairs and Maintenance**			**205,000**	**205,000**	**205,000**
015301- A130	Transport			105,000	105,000	105,000
015301- A131	Machinery and Equipment			40,000	40,000	40,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	30,000
Total-	**PBS FIELD OFFICE RAHIM YAR KHAN**			**11,284,000**	**13,228,000**	**9,711,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG0173 PBS REGIONAL OFFICE SARGODHA						
015301- A01	**Employees Related Expenses**			**43,890,000**	**54,822,000**	**47,274,000**
015301- A011	Pay	56	56	29,560,000	29,755,000	23,815,000
015301- A011-1	Pay of Officers	(6)	(5)	(3,213,000)	(2,437,000)	(994,000)
015301- A011-2	Pay of Other Staff	(50)	(51)	(26,347,000)	(27,318,000)	(22,821,000)
015301- A012	Allowances			14,330,000	25,067,000	23,459,000
015301- A012-1	Regular Allowances			(14,280,000)	(24,817,000)	(22,859,000)
015301- A012-2	Other Allowances (Excluding TA)			(50,000)	(250,000)	(600,000)
015301- A03	**Operating Expenses**			**5,223,000**	**6,089,000**	**5,651,000**
015301- A032	Communications			105,000	135,000	125,000
015301- A033	Utilities			266,000	266,000	372,000
015301- A034	Occupancy Costs			1,320,000	1,973,000	1,411,000
015301- A038	Travel & Transportation			3,333,000	3,492,000	3,373,000
015301- A039	General			199,000	223,000	370,000
015301- A04	**Employees Retirement Benefits**			**1,075,000**	**1,075,000**	
015301- A041	Pension			1,075,000	1,075,000	
015301- A13	**Repairs and Maintenance**			**310,000**	**480,000**	**960,000**
015301- A130	Transport			170,000	340,000	650,000
015301- A131	Machinery and Equipment			50,000	50,000	120,000
015301- A132	Furniture and Fixture			50,000	50,000	150,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE SARGODHA**			**50,498,000**	**62,466,000**	**53,885,000**
SL0058 PBS FIELD OFFICE SAHIWAL						
015301- A01	**Employees Related Expenses**			**11,554,000**	**15,053,000**	**12,414,000**
015301- A011	Pay	38	40	7,979,000	8,219,000	6,438,000
015301- A011-1	Pay of Officers	(4)	(4)	(2,156,000)	(2,556,000)	(1,536,000)
015301- A011-2	Pay of Other Staff	(34)	(36)	(5,823,000)	(5,663,000)	(4,902,000)
015301- A012	Allowances			3,575,000	6,834,000	5,976,000
015301- A012-1	Regular Allowances			(3,555,000)	(6,814,000)	(5,956,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**7,377,000**	**7,503,000**	**3,397,000**
015301- A032	Communications			70,000	120,000	80,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A033	Utilities			172,000	172,000	212,000
015301- A034	Occupancy Costs			447,000	447,000	730,000
015301- A038	Travel & Transportation			6,525,000	6,565,000	2,155,000
015301- A039	General			163,000	199,000	220,000
015301- A04	**Employees Retirement Benefits**			**589,000**	**1,692,000**	
015301- A041	Pension			589,000	1,692,000	
015301- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**270,000**
015301- A130	Transport			100,000	100,000	150,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	40,000
Total-	**PBS FIELD OFFICE SAHIWAL**			**19,720,000**	**24,448,000**	**16,081,000**
ST0120	**PBS FIELD OFFICE SIALKOT**					
015301- A01	**Employees Related Expenses**			**15,139,000**	**17,893,000**	**15,646,000**
015301- A011	Pay	23	23	10,056,000	9,759,000	8,202,000
015301- A011-1	Pay of Officers	(4)	(4)	(3,213,000)	(3,278,000)	(3,033,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(6,843,000)	(6,481,000)	(5,169,000)
015301- A012	Allowances			5,083,000	8,134,000	7,444,000
015301- A012-1	Regular Allowances			(5,063,000)	(8,114,000)	(7,424,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**3,303,000**	**3,454,000**	**3,485,000**
015301- A032	Communications			75,000	105,000	80,000
015301- A033	Utilities			319,000	319,000	330,000
015301- A034	Occupancy Costs			657,000	697,000	657,000
015301- A038	Travel & Transportation			2,112,000	2,169,000	2,218,000
015301- A039	General			140,000	164,000	200,000
015301- A04	**Employees Retirement Benefits**			**755,000**	**797,000**	
015301- A041	Pension			755,000	797,000	
015301- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**350,000**
015301- A130	Transport			100,000	100,000	250,000
015301- A131	Machinery and Equipment			40,000	40,000	40,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	30,000
Total-	**PBS FIELD OFFICE SIALKOT**			**19,397,000**	**22,344,000**	**19,481,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
VR0084 PBS FIELD OFFICE VEHARI						
015301- A01	**Employees Related Expenses**			**9,888,000**	**13,246,000**	**10,250,000**
015301- A011	Pay	23	24	6,682,000	7,280,000	5,252,000
015301- A011-1	Pay of Officers	(3)	(4)	(1,098,000)	(1,098,000)	(120,000)
015301- A011-2	Pay of Other Staff	(20)	(20)	(5,584,000)	(6,182,000)	(5,132,000)
015301- A012	Allowances			3,206,000	5,966,000	4,998,000
015301- A012-1	Regular Allowances			(3,186,000)	(5,946,000)	(4,978,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**2,418,000**	**2,410,000**	**2,229,000**
015301- A032	Communications			50,000	65,000	57,000
015301- A033	Utilities			215,000	165,000	165,000
015301- A034	Occupancy Costs			394,000	401,000	394,000
015301- A038	Travel & Transportation			1,600,000	1,608,000	1,450,000
015301- A039	General			159,000	171,000	163,000
015301- A04	**Employees Retirement Benefits**				**1,116,000**	
015301- A041	Pension				1,116,000	
015301- A13	**Repairs and Maintenance**			**190,000**	**190,000**	**175,000**
015301- A130	Transport			90,000	90,000	90,000
015301- A131	Machinery and Equipment			40,000	40,000	40,000
015301- A132	Furniture and Fixture			30,000	30,000	25,000
015301- A137	Computer Equipment			30,000	30,000	20,000
Total-	**PBS FIELD OFFICE VEHARI**			**12,496,000**	**16,962,000**	**12,654,000**
015301	Total- Statistics			799,541,000	967,449,000	813,392,000
0153	Total- Statistics			799,541,000	967,449,000	813,392,000
015	Total- General Services			799,541,000	967,449,000	813,392,000
01	Total- General Public Service			799,541,000	967,449,000	813,392,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**799,541,000**	**967,449,000**	**813,392,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
AD0112 PBS REGIONAL OFFICE ABBOTTABAD						
015301- A01	**Employees Related Expenses**			**23,910,000**	**29,002,000**	**24,077,000**
015301- A011	Pay	47	47	15,902,000	15,841,000	12,414,000
015301- A011-1	Pay of Officers	(6)	(5)	(4,169,000)	(4,169,000)	(2,743,000)
015301- A011-2	Pay of Other Staff	(41)	(42)	(11,733,000)	(11,672,000)	(9,671,000)
015301- A012	Allowances			8,008,000	13,161,000	11,663,000
015301- A012-1	Regular Allowances			(7,878,000)	(13,031,000)	(11,563,000)
015301- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(100,000)
015301- A03	**Operating Expenses**			**4,359,000**	**4,892,000**	**4,724,000**
015301- A032	Communications			87,000	227,000	242,000
015301- A033	Utilities			174,000	231,000	155,000
015301- A034	Occupancy Costs			1,260,000	1,260,000	1,260,000
015301- A038	Travel & Transportation			2,616,000	2,856,000	2,819,000
015301- A039	General			222,000	318,000	248,000
015301- A13	**Repairs and Maintenance**			**275,000**	**275,000**	**405,000**
015301- A130	Transport			140,000	140,000	250,000
015301- A131	Machinery and Equipment			45,000	45,000	45,000
015301- A132	Furniture and Fixture			50,000	50,000	60,000
015301- A137	Computer Equipment			40,000	40,000	50,000
Total-	**PBS REGIONAL OFFICE ABBOTTABAD**			**28,544,000**	**34,169,000**	**29,206,000**
BU0236 PBS REGIONAL OFFICE BANNU						
015301- A01	**Employees Related Expenses**			**24,471,000**	**25,669,000**	**22,084,000**
015301- A011	Pay	38	38	18,020,000	14,520,000	11,554,000
015301- A011-1	Pay of Officers	(7)	(7)	(9,537,000)	(6,037,000)	(3,862,000)
015301- A011-2	Pay of Other Staff	(31)	(31)	(8,483,000)	(8,483,000)	(7,692,000)
015301- A012	Allowances			6,451,000	11,149,000	10,530,000
015301- A012-1	Regular Allowances			(6,351,000)	(10,999,000)	(10,430,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(150,000)	(100,000)
015301- A03	**Operating Expenses**			**4,099,000**	**4,305,000**	**4,461,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A032	Communications			45,000	143,000	45,000
015301- A033	Utilities			196,000	196,000	246,000
015301- A034	Occupancy Costs			1,056,000	960,000	1,113,000
015301- A038	Travel & Transportation			2,623,000	2,779,000	2,823,000
015301- A039	General			179,000	227,000	234,000
015301- A04	**Employees Retirement Benefits**			**934,000**	**988,000**	
015301- A041	Pension			934,000	988,000	
015301- A13	**Repairs and Maintenance**			**210,000**	**340,000**	**210,000**
015301- A130	Transport			85,000	185,000	85,000
015301- A131	Machinery and Equipment			35,000	65,000	35,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE BANNU**			**29,714,000**	**31,302,000**	**26,755,000**
DI0211	**PBS REGIONAL OFFICE DI KHAN**					
015301- A01	**Employees Related Expenses**			**25,024,000**	**32,179,000**	**27,805,000**
015301- A011	Pay	38	38	16,791,000	17,581,000	14,217,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,098,000)	(1,098,000)	(785,000)
015301- A011-2	Pay of Other Staff	(34)	(34)	(15,693,000)	(16,483,000)	(13,432,000)
015301- A012	Allowances			8,233,000	14,598,000	13,588,000
015301- A012-1	Regular Allowances			(8,083,000)	(14,548,000)	(13,438,000)
015301- A012-2	Other Allowances (Excluding TA)			(150,000)	(50,000)	(150,000)
015301- A03	**Operating Expenses**			**4,072,000**	**4,406,000**	**4,336,000**
015301- A032	Communications			87,000	147,000	162,000
015301- A033	Utilities			341,000	343,000	361,000
015301- A034	Occupancy Costs			800,000	916,000	1,000,000
015301- A038	Travel & Transportation			2,639,000	2,759,000	2,530,000
015301- A039	General			205,000	241,000	283,000
015301- A04	**Employees Retirement Benefits**					**2,226,000**
015301- A041	Pension					2,226,000
015301- A13	**Repairs and Maintenance**			**295,000**	**345,000**	**350,000**
015301- A130	Transport			170,000	220,000	200,000
015301- A131	Machinery and Equipment			35,000	35,000	40,000
015301- A132	Furniture and Fixture			50,000	50,000	60,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A137	Computer Equipment			40,000	40,000	50,000
Total-	**PBS REGIONAL OFFICE DI KHAN**			**29,391,000**	**36,930,000**	**34,717,000**
PR1378 PBS REGIONAL OFFICE PESHAWAR						
015301- A01	**Employees Related Expenses**			**113,582,000**	**150,784,000**	**124,672,000**
015301- A011	Pay	165	169	78,735,000	82,948,000	65,559,000
015301- A011-1	Pay of Officers	(30)	(30)	(18,168,000)	(18,888,000)	(11,702,000)
015301- A011-2	Pay of Other Staff	(135)	(139)	(60,567,000)	(64,060,000)	(53,857,000)
015301- A012	Allowances			34,847,000	67,836,000	59,113,000
015301- A012-1	Regular Allowances			(34,297,000)	(67,278,000)	(58,363,000)
015301- A012-2	Other Allowances (Excluding TA)			(550,000)	(558,000)	(750,000)
015301- A03	**Operating Expenses**			**37,665,000**	**40,676,000**	**36,416,000**
015301- A032	Communications			2,700,000	2,880,000	3,100,000
015301- A033	Utilities			1,605,000	3,105,000	2,475,000
015301- A034	Occupancy Costs			26,860,000	27,447,000	23,601,000
015301- A038	Travel & Transportation			5,100,000	5,700,000	5,450,000
015301- A039	General			1,400,000	1,544,000	1,790,000
015301- A04	**Employees Retirement Benefits**			**4,578,000**	**6,050,000**	**4,420,000**
015301- A041	Pension			4,578,000	6,050,000	4,420,000
015301- A13	**Repairs and Maintenance**			**870,000**	**870,000**	**1,250,000**
015301- A130	Transport			350,000	350,000	500,000
015301- A131	Machinery and Equipment			300,000	300,000	450,000
015301- A132	Furniture and Fixture			120,000	120,000	150,000
015301- A137	Computer Equipment			100,000	100,000	150,000
Total-	**PBS REGIONAL OFFICE PESHAWAR**			**156,695,000**	**198,380,000**	**166,758,000**
SW0097 PBS REGIONAL OFFICE MINGORA						
015301- A01	**Employees Related Expenses**			**14,439,000**	**17,389,000**	**16,625,000**
015301- A011	Pay	37	37	9,643,000	9,393,000	8,525,000
015301- A011-1	Pay of Officers	(5)	(5)	(2,337,000)	(1,687,000)	(2,111,000)
015301- A011-2	Pay of Other Staff	(32)	(32)	(7,306,000)	(7,706,000)	(6,414,000)
015301- A012	Allowances			4,796,000	7,996,000	8,100,000
015301- A012-1	Regular Allowances			(4,796,000)	(7,996,000)	(8,100,000)
015301- A03	**Operating Expenses**			**4,414,000**	**5,077,000**	**4,637,000**
015301- A032	Communications			72,000	207,000	110,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A033	Utilities			180,000	150,000	217,000
015301- A034	Occupancy Costs			778,000	778,000	778,000
015301- A038	Travel & Transportation			3,206,000	3,656,000	3,306,000
015301- A039	General			178,000	286,000	226,000
015301- A13	**Repairs and Maintenance**			**290,000**	**290,000**	**340,000**
015301- A130	Transport			160,000	160,000	210,000
015301- A131	Machinery and Equipment			40,000	40,000	40,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE MINGORA**			**19,143,000**	**22,756,000**	**21,602,000**
015301	Total- Statistics			263,487,000	323,537,000	279,038,000
0153	Total- Statistics			263,487,000	323,537,000	279,038,000
015	Total- General Services			263,487,000	323,537,000	279,038,000
01	Total- General Public Service			263,487,000	323,537,000	279,038,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**263,487,000**	**323,537,000**	**279,038,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
DU0068	**PBS FIELD OFFICE DADU**					
015301- A01	**Employees Related Expenses**			**9,916,000**	**12,743,000**	**11,848,000**
015301- A011	Pay	18	18	6,710,000	6,828,000	6,138,000
015301- A011-1	Pay of Officers	(3)	(3)	(899,000)	(1,017,000)	(982,000)
015301- A011-2	Pay of Other Staff	(15)	(15)	(5,811,000)	(5,811,000)	(5,156,000)
015301- A012	Allowances			3,206,000	5,915,000	5,710,000
015301- A012-1	Regular Allowances			(3,186,000)	(5,895,000)	(5,690,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**2,463,000**	**2,769,000**	**2,716,000**
015301- A032	Communications			46,000	84,000	75,000
015301- A033	Utilities			208,000	208,000	190,000
015301- A034	Occupancy Costs			227,000	271,000	271,000
015301- A038	Travel & Transportation			1,800,000	2,000,000	1,900,000
015301- A039	General			182,000	206,000	280,000
015301- A13	**Repairs and Maintenance**			**148,000**	**148,000**	**220,000**
015301- A130	Transport			47,000	47,000	110,000
015301- A131	Machinery and Equipment			41,000	41,000	70,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	10,000
Total-	**PBS FIELD OFFICE DADU**			**12,527,000**	**15,660,000**	**14,784,000**
HD0224	**PBS REGIONAL OFFICE HYDERABAD**					
015301- A01	**Employees Related Expenses**			**37,205,000**	**46,844,000**	**38,998,000**
015301- A011	Pay	61	61	24,650,000	25,510,000	19,725,000
015301- A011-1	Pay of Officers	(8)	(8)	(2,015,000)	(1,575,000)	(845,000)
015301- A011-2	Pay of Other Staff	(53)	(53)	(22,635,000)	(23,935,000)	(18,880,000)
015301- A012	Allowances			12,555,000	21,334,000	19,273,000
015301- A012-1	Regular Allowances			(12,530,000)	(21,309,000)	(19,248,000)
015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
015301- A03	**Operating Expenses**			**6,186,000**	**7,698,000**	**6,601,000**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A032	Communications			68,000	164,000	89,000
015301- A033	Utilities			204,000	508,000	352,000
015301- A034	Occupancy Costs			1,375,000	1,555,000	1,440,000
015301- A038	Travel & Transportation			4,328,000	5,188,000	4,450,000
015301- A039	General			211,000	283,000	270,000
015301- A04	**Employees Retirement Benefits**			**1,926,000**	**2,850,000**	
015301- A041	Pension			1,926,000	2,850,000	
015301- A13	**Repairs and Maintenance**			**933,000**	**1,008,000**	**717,000**
015301- A130	Transport			798,000	873,000	560,000
015301- A131	Machinery and Equipment			45,000	45,000	62,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	45,000
Total-	**PBS REGIONAL OFFICE HYDERABAD**			**46,250,000**	**58,400,000**	**46,316,000**
JD0065 PBS FIELD OFFICE JACOBABAD						
015301- A01	**Employees Related Expenses**			**10,475,000**	**14,455,000**	**12,190,000**
015301- A011	Pay	22	22	7,251,000	8,021,000	6,514,000
015301- A011-1	Pay of Officers	(3)	(4)	(1,098,000)	(1,509,000)	(1,615,000)
015301- A011-2	Pay of Other Staff	(19)	(18)	(6,153,000)	(6,512,000)	(4,899,000)
015301- A012	Allowances			3,224,000	6,434,000	5,676,000
015301- A012-1	Regular Allowances			(3,204,000)	(6,414,000)	(5,626,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(50,000)
015301- A03	**Operating Expenses**			**2,409,000**	**2,744,000**	**2,669,000**
015301- A032	Communications			79,000	169,000	95,000
015301- A033	Utilities			269,000	269,000	345,000
015301- A034	Occupancy Costs			327,000	330,000	350,000
015301- A038	Travel & Transportation			1,537,000	1,707,000	1,609,000
015301- A039	General			197,000	269,000	270,000
015301- A13	**Repairs and Maintenance**			**206,000**	**206,000**	**270,000**
015301- A130	Transport			106,000	106,000	140,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	40,000
015301- A137	Computer Equipment			30,000	30,000	40,000
Total-	**PBS FIELD OFFICE JACOBABAD**			**13,090,000**	**17,405,000**	**15,129,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3516 PAKISTAN BURREAU OF STATISTICS KARACHI						
015301- A01	**Employees Related Expenses**			**205,166,000**	**256,933,000**	**205,022,000**
015301- A011	Pay	451	443	143,766,000	142,861,000	108,376,000
015301- A011-1	Pay of Officers	(97)	(96)	(43,581,000)	(43,676,000)	(33,085,000)
015301- A011-2	Pay of Other Staff	(354)	(347)	(100,185,000)	(99,185,000)	(75,291,000)
015301- A012	Allowances			61,400,000	114,072,000	96,646,000
015301- A012-1	Regular Allowances			(60,300,000)	(112,972,000)	(95,946,000)
015301- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(700,000)
015301- A03	**Operating Expenses**			**82,235,000**	**84,955,000**	**87,765,000**
015301- A032	Communications			3,850,000	3,650,000	3,280,000
015301- A033	Utilities			7,170,000	7,170,000	7,720,000
015301- A034	Occupancy Costs			52,200,000	52,200,000	55,200,000
015301- A038	Travel & Transportation			15,200,000	17,600,000	16,350,000
015301- A039	General			3,815,000	4,335,000	5,215,000
015301- A04	**Employees Retirement Benefits**			**16,620,000**	**26,006,000**	**18,604,000**
015301- A041	Pension			16,620,000	26,006,000	18,604,000
015301- A05	**Grants, Subsidies and Write off Loans**				**7,000,000**	
015301- A052	Grants Domestic				7,000,000	
015301- A13	**Repairs and Maintenance**			**15,798,000**	**17,598,000**	**17,800,000**
015301- A130	Transport			3,500,000	3,500,000	3,500,000
015301- A131	Machinery and Equipment			748,000	1,748,000	1,500,000
015301- A132	Furniture and Fixture			100,000	600,000	500,000
015301- A133	Buildings and Structure			11,000,000	11,000,000	11,000,000
015301- A137	Computer Equipment			300,000	600,000	500,000
015301- A138	General			150,000	150,000	100,000
015301- A139	Telecommunication Works					700,000
Total-	**PAKISTAN BURREAU OF STATISTICS KARACHI**			**319,819,000**	**392,492,000**	**329,191,000**
LA0097 PBS REGIONAL OFFICE LARKANA						
015301- A01	**Employees Related Expenses**			**15,907,000**	**19,832,000**	**19,019,000**
015301- A011	Pay	27	26	10,804,000	10,804,000	9,708,000
015301- A011-1	Pay of Officers	(6)	(6)	(953,000)	(953,000)	(875,000)
015301- A011-2	Pay of Other Staff	(21)	(20)	(9,851,000)	(9,851,000)	(8,833,000)

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A012	Allowances			5,103,000	9,028,000	9,311,000
015301- A012-1	Regular Allowances			(5,083,000)	(9,008,000)	(9,291,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**3,539,000**	**3,871,000**	**4,393,000**
015301- A032	Communications			64,000	94,000	90,000
015301- A033	Utilities			213,000	113,000	113,000
015301- A034	Occupancy Costs			312,000	390,000	1,200,000
015301- A038	Travel & Transportation			2,705,000	3,005,000	2,705,000
015301- A039	General			245,000	269,000	285,000
015301- A04	**Employees Retirement Benefits**				**1,944,000**	
015301- A041	Pension				1,944,000	
015301- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
015301- A052	Grants Domestic				6,200,000	
015301- A13	**Repairs and Maintenance**			**195,000**	**195,000**	**245,000**
015301- A130	Transport			65,000	65,000	110,000
015301- A131	Machinery and Equipment			40,000	40,000	45,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE LARKANA**			**19,641,000**	**32,042,000**	**23,657,000**
MS0068	**PBS FIELD OFFICE MIRPURKHAS**					
015301- A01	**Employees Related Expenses**			**11,131,000**	**14,041,000**	**10,954,000**
015301- A011	Pay	23	23	7,672,000	7,672,000	5,594,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,362,000)	(1,362,000)	(565,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(6,310,000)	(6,310,000)	(5,029,000)
015301- A012	Allowances			3,459,000	6,369,000	5,360,000
015301- A012-1	Regular Allowances			(3,439,000)	(6,338,000)	(5,310,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(31,000)	(50,000)
015301- A03	**Operating Expenses**			**3,290,000**	**3,551,000**	**3,756,000**
015301- A032	Communications			81,000	126,000	90,000
015301- A033	Utilities			205,000	205,000	344,000
015301- A034	Occupancy Costs			500,000	500,000	500,000
015301- A038	Travel & Transportation			2,335,000	2,515,000	2,570,000
015301- A039	General			169,000	205,000	252,000

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A04	**Employees Retirement Benefits**			**1,984,000**	**1,997,000**	
015301- A041	Pension			1,984,000	1,997,000	
015301- A13	**Repairs and Maintenance**			**230,000**	**230,000**	**350,000**
015301- A130	Transport			130,000	130,000	200,000
015301- A131	Machinery and Equipment			40,000	40,000	60,000
015301- A132	Furniture and Fixture			30,000	30,000	40,000
015301- A137	Computer Equipment			30,000	30,000	50,000
Total-	**PBS FIELD OFFICE MIRPURKHAS**			**16,635,000**	**19,819,000**	**15,060,000**
NH0056	**PBS FIELD OFFICE NAWABSHAH**					
015301- A01	**Employees Related Expenses**			**16,662,000**	**14,655,000**	**11,677,000**
015301- A011	Pay	25	26	13,278,000	8,763,000	6,009,000
015301- A011-1	Pay of Officers	(4)	(4)	(7,165,000)	(2,650,000)	(565,000)
015301- A011-2	Pay of Other Staff	(21)	(22)	(6,113,000)	(6,113,000)	(5,444,000)
015301- A012	Allowances			3,384,000	5,892,000	5,668,000
015301- A012-1	Regular Allowances			(3,364,000)	(5,872,000)	(5,648,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	**Operating Expenses**			**2,586,000**	**2,928,000**	**2,570,000**
015301- A032	Communications			87,000	157,000	92,000
015301- A033	Utilities			166,000	166,000	199,000
015301- A034	Occupancy Costs			468,000	516,000	516,000
015301- A038	Travel & Transportation			1,731,000	1,931,000	1,581,000
015301- A039	General			134,000	158,000	182,000
015301- A04	**Employees Retirement Benefits**					**480,000**
015301- A041	Pension					480,000
015301- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
015301- A052	Grants Domestic				800,000	
015301- A13	**Repairs and Maintenance**			**210,000**	**260,000**	**240,000**
015301- A130	Transport			110,000	160,000	140,000
015301- A131	Machinery and Equipment			40,000	40,000	40,000
015301- A132	Furniture and Fixture			30,000	30,000	30,000
015301- A137	Computer Equipment			30,000	30,000	30,000
Total-	**PBS FIELD OFFICE NAWABSHAH**			**19,458,000**	**18,643,000**	**14,967,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SK0321 PBS REGIONAL OFFICE SUKKURSUK						
015301- A01	**Employees Related Expenses**			**63,971,000**	**81,707,000**	**67,292,000**
015301- A011	Pay	102	101	42,981,000	45,858,000	34,109,000
015301- A011-1	Pay of Officers	(13)	(12)	(3,056,000)	(2,933,000)	(1,440,000)
015301- A011-2	Pay of Other Staff	(89)	(89)	(39,925,000)	(42,925,000)	(32,669,000)
015301- A012	Allowances			20,990,000	35,849,000	33,183,000
015301- A012-1	Regular Allowances			(20,960,000)	(35,819,000)	(33,073,000)
015301- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(110,000)
015301- A03	**Operating Expenses**			**11,795,000**	**11,115,000**	**13,070,000**
015301- A032	Communications			183,000	243,000	246,000
015301- A033	Utilities			388,000	388,000	410,000
015301- A034	Occupancy Costs			3,198,000	1,830,000	3,600,000
015301- A038	Travel & Transportation			7,538,000	8,118,000	7,720,000
015301- A039	General			488,000	536,000	1,094,000
015301- A04	**Employees Retirement Benefits**			**1,185,000**	**771,000**	**446,000**
015301- A041	Pension			1,185,000	771,000	446,000
015301- A13	**Repairs and Maintenance**			**437,000**	**437,000**	**940,000**
015301- A130	Transport			234,000	234,000	600,000
015301- A131	Machinery and Equipment			93,000	93,000	150,000
015301- A132	Furniture and Fixture			70,000	70,000	150,000
015301- A137	Computer Equipment			40,000	40,000	40,000
Total-	**PBS REGIONAL OFFICE SUKKUR**			**77,388,000**	**94,030,000**	**81,748,000**
015301	Total- Statistics			524,808,000	648,491,000	540,852,000
0153	Total- Statistics			524,808,000	648,491,000	540,852,000
015	Total- General Services			524,808,000	648,491,000	540,852,000
01	Total- General Public Service			524,808,000	648,491,000	540,852,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**524,808,000**	**648,491,000**	**540,852,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
KR0074 PBS FIELD OFFICE KHUZDAR						
015301- A01	**Employees Related Expenses**			**8,206,000**	**10,669,000**	**9,530,000**
015301- A011	Pay	30	29	5,487,000	5,723,000	4,834,000
015301- A011-1	Pay of Officers	(5)	(5)	(1,322,000)	(1,366,000)	(1,197,000)
015301- A011-2	Pay of Other Staff	(25)	(24)	(4,165,000)	(4,357,000)	(3,637,000)
015301- A012	Allowances			2,719,000	4,946,000	4,696,000
015301- A012-1	Regular Allowances			(2,671,000)	(4,898,000)	(4,672,000)
015301- A012-2	Other Allowances (Excluding TA)			(48,000)	(48,000)	(24,000)
015301- A03	**Operating Expenses**			**1,942,000**	**2,104,000**	**1,969,000**
015301- A032	Communications			62,000	152,000	91,000
015301- A033	Utilities			211,000	211,000	54,000
015301- A038	Travel & Transportation			1,466,000	1,466,000	1,579,000
015301- A039	General			203,000	275,000	245,000
015301- A13	**Repairs and Maintenance**			**216,000**	**216,000**	**317,000**
015301- A130	Transport			114,000	114,000	180,000
015301- A131	Machinery and Equipment			42,000	42,000	52,000
015301- A132	Furniture and Fixture			30,000	30,000	40,000
015301- A137	Computer Equipment			30,000	30,000	45,000
Total-	**PBS FIELD OFFICE KHUZDAR**			**10,364,000**	**12,989,000**	**11,816,000**
LI0065 PBS FIELD OFFICE LORALAI						
015301- A01	**Employees Related Expenses**			**7,165,000**	**8,943,000**	**8,219,000**
015301- A011	Pay	20	20	4,784,000	4,784,000	4,218,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,068,000)	(1,068,000)	(959,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(3,716,000)	(3,716,000)	(3,259,000)
015301- A012	Allowances			2,381,000	4,159,000	4,001,000
015301- A012-1	Regular Allowances			(2,361,000)	(4,006,000)	(3,981,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(153,000)	(20,000)
015301- A03	**Operating Expenses**			**2,420,000**	**2,613,000**	**2,452,000**
015301- A032	Communications			37,000	162,000	52,000

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A033	Utilities			145,000	169,000	189,000
015301- A034	Occupancy Costs			412,000	360,000	360,000
015301- A038	Travel & Transportation			1,653,000	1,653,000	1,648,000
015301- A039	General			173,000	269,000	203,000
015301- A13	**Repairs and Maintenance**			**214,000**	**214,000**	**250,000**
015301- A130	Transport			105,000	105,000	130,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			30,000	30,000	40,000
015301- A137	Computer Equipment			39,000	39,000	30,000
Total-	**PBS FIELD OFFICE LORALAI**			**9,799,000**	**11,770,000**	**10,921,000**
QA0771	**PBS REGIONAL OFFICE QUETTA**					
015301- A01	**Employees Related Expenses**			**60,688,000**	**75,535,000**	**62,786,000**
015301- A011	Pay	114	113	41,679,000	40,817,000	31,943,000
015301- A011-1	Pay of Officers	(18)	(18)	(7,433,000)	(8,873,000)	(3,540,000)
015301- A011-2	Pay of Other Staff	(96)	(95)	(34,246,000)	(31,944,000)	(28,403,000)
015301- A012	Allowances			19,009,000	34,718,000	30,843,000
015301- A012-1	Regular Allowances			(18,209,000)	(33,918,000)	(29,728,000)
015301- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,115,000)
015301- A03	**Operating Expenses**			**23,752,000**	**22,652,000**	**32,366,000**
015301- A032	Communications			488,000	668,000	1,026,000
015301- A033	Utilities			1,612,000	1,508,000	3,178,000
015301- A034	Occupancy Costs			16,306,000	14,986,000	20,465,000
015301- A038	Travel & Transportation			4,548,000	4,548,000	6,379,000
015301- A039	General			798,000	942,000	1,318,000
015301- A04	**Employees Retirement Benefits**			**3,610,000**	**4,028,000**	**3,316,000**
015301- A041	Pension			3,610,000	4,028,000	3,316,000
015301- A13	**Repairs and Maintenance**			**1,403,000**	**1,403,000**	**2,872,000**
015301- A130	Transport			561,000	561,000	1,575,000
015301- A131	Machinery and Equipment			234,000	234,000	395,000
015301- A132	Furniture and Fixture			280,000	280,000	445,000
015301- A137	Computer Equipment			328,000	328,000	457,000
Total-	**PBS REGIONAL OFFICE QUETTA**			**89,453,000**	**103,618,000**	**101,340,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TB0068 PBS FIELD OFFICE TURBAT						
015301- A01	**Employees Related Expenses**			**2,855,000**	**4,385,000**	**3,915,000**
015301- A011	Pay	15	15	1,945,000	2,235,000	2,006,000
015301- A011-1	Pay of Officers	(3)	(3)	(729,000)	(769,000)	(672,000)
015301- A011-2	Pay of Other Staff	(12)	(12)	(1,216,000)	(1,466,000)	(1,334,000)
015301- A012	Allowances			910,000	2,150,000	1,909,000
015301- A012-1	Regular Allowances			(890,000)	(2,130,000)	(1,884,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(25,000)
015301- A03	**Operating Expenses**			**2,215,000**	**2,296,000**	**2,438,000**
015301- A032	Communications			68,000	113,000	87,000
015301- A033	Utilities			190,000	190,000	232,000
015301- A034	Occupancy Costs			189,000	189,000	360,000
015301- A038	Travel & Transportation			1,548,000	1,548,000	1,551,000
015301- A039	General			220,000	256,000	208,000
015301- A04	**Employees Retirement Benefits**				**380,000**	
015301- A041	Pension				380,000	
015301- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
015301- A052	Grants Domestic				2,600,000	
015301- A13	**Repairs and Maintenance**			**136,000**	**136,000**	**125,000**
015301- A130	Transport			56,000	56,000	50,000
015301- A131	Machinery and Equipment			57,000	57,000	50,000
015301- A132	Furniture and Fixture			15,000	15,000	15,000
015301- A137	Computer Equipment			8,000	8,000	10,000
Total-	**PBS FIELD OFFICE TURBAT**			**5,206,000**	**9,797,000**	**6,478,000**
015301	Total- Statistics			114,822,000	138,174,000	130,555,000
0153	Total- Statistics			114,822,000	138,174,000	130,555,000
015	Total- General Services			114,822,000	138,174,000	130,555,000
01	Total- General Public Service			114,822,000	138,174,000	130,555,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**114,822,000**	**138,174,000**	**130,555,000**

NO. 081.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
GL3467	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT**					
015301- A01	**Employees Related Expenses**			**33,596,000**	**41,433,000**	**31,563,000**
015301- A011	Pay	41	41	22,008,000	22,273,000	15,630,000
015301- A011-1	Pay of Officers	(7)	(7)	(4,806,000)	(4,806,000)	(2,201,000)
015301- A011-2	Pay of Other Staff	(34)	(34)	(17,202,000)	(17,467,000)	(13,429,000)
015301- A012	Allowances			11,588,000	19,160,000	15,933,000
015301- A012-1	Regular Allowances			(11,488,000)	(19,060,000)	(15,813,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(120,000)
015301- A03	**Operating Expenses**			**7,500,000**	**7,770,000**	**7,840,000**
015301- A032	Communications			70,000	220,000	95,000
015301- A033	Utilities			1,630,000	1,630,000	1,680,000
015301- A034	Occupancy Costs			600,000	600,000	720,000
015301- A038	Travel & Transportation			4,920,000	4,920,000	4,990,000
015301- A039	General			280,000	400,000	355,000
015301- A04	**Employees Retirement Benefits**			**3,408,000**	**2,488,000**	**3,504,000**
015301- A041	Pension			3,408,000	2,488,000	3,504,000
015301- A13	**Repairs and Maintenance**			**310,000**	**310,000**	**375,000**
015301- A130	Transport			180,000	180,000	230,000
015301- A131	Machinery and Equipment			40,000	40,000	50,000
015301- A132	Furniture and Fixture			50,000	50,000	50,000
015301- A137	Computer Equipment			40,000	40,000	45,000
Total-	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT**			**44,814,000**	**52,001,000**	**43,282,000**
015301	Total- Statistics			44,814,000	52,001,000	43,282,000
0153	Total- Statistics			44,814,000	52,001,000	43,282,000
015	Total- General Services			44,814,000	52,001,000	43,282,000
01	Total- General Public Service			44,814,000	52,001,000	43,282,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**44,814,000**	**52,001,000**	**43,282,000**
TOTAL - DEMAND				**8,077,349,000**	**22,051,265,000**	**9,437,152,000**

SECTION XXX

POVERTY ALLEVIATION AND SOCIAL SAFETY

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		2024-2025 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Poverty Alleviation and Social Safety		
Current Expenditure on Revenue Account.		
82	**Poverty Alleviation and Social Safety Division**	**5,178,794**
83	**Benazir Income Support Programe (BISP)**	**598,718,245**
84	**Pakistan Bait-ul- Mal**	**14,008,528**
	Total :	**617,905,567**

NO. 082.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 082

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted Rs. 5,178,794,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	1,500,000,000	1,500,000,000	4,889,000,000
109	Social Protection (Not elsewhere class.)	252,220,000	252,220,000	289,794,000
	Total	**1,752,220,000**	**1,752,220,000**	**5,178,794,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**147,920,000**	**147,920,000**	**168,037,000**
A011	Pay	74,221,000	74,221,000	66,717,000
A011-1	Pay of Officers	(41,456,000)	(41,456,000)	(38,178,000)
A011-2	Pay of Other Staff	(32,765,000)	(32,765,000)	(28,539,000)
A012	Allowances	73,699,000	73,699,000	101,320,000
A012-1	Regular Allowances	(64,939,000)	(64,939,000)	(91,932,000)
A012-2	Other Allowances (Excluding TA)	(8,760,000)	(8,760,000)	(9,388,000)
A03	**Operating Expenses**	**83,385,000**	**94,088,000**	**96,456,000**
A04	**Employees Retirement Benefits**	**7,800,000**	**7,062,000**	**10,086,000**
A05	**Grants, Subsidies and Write off Loans**	**1,509,500,000**	**1,500,000,000**	**4,898,500,000**
A09	**Physical Assets**	**300,000**		**600,000**
A13	**Repairs and Maintenance**	**3,315,000**	**3,150,000**	**5,115,000**
	Total	**1,752,220,000**	**1,752,220,000**	**5,178,794,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB2969	**POVERTY GRADUATION OF EXTREMELY POOR (PGEP) AND FLOOD AFFECTED HOUSEHOLDS**					
014202- A05	**Grants, Subsidies and Write off Loans**					**1,643,000,000**
014202- A052	Grants Domestic					1,643,000,000
Total-	**POVERTY GRADUATION OF EXTREMELY POOR (PGEP) AND FLOOD AFFECTED HOUSEHOLDS**					**1,643,000,000**
IB5251	**NATIONAL POVERTY GRADUATION PROGRAMME**					
014202- A05	**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**1,500,000,000**	**3,246,000,000**
014202- A052	Grants Domestic			1,500,000,000	1,500,000,000	3,246,000,000
Total-	**NATIONAL POVERTY GRADUATION PROGRAMME**			**1,500,000,000**	**1,500,000,000**	**3,246,000,000**
014202	Total- Trasfer To Non-financial institutions			1,500,000,000	1,500,000,000	4,889,000,000
0142	Total- Transfers (Others)			1,500,000,000	1,500,000,000	4,889,000,000
014	Total- Transfers			1,500,000,000	1,500,000,000	4,889,000,000
01	Total- General Public Service			1,500,000,000	1,500,000,000	4,889,000,000
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109101	**Administration :**					
IB2470	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
109101- A03	**Operating Expenses**					**10,000,000**
109101- A037	Consultancy and Contractual Work					10,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**10,000,000**
IB5193	**POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)**					
109101- A01	**Employees Related Expenses**			**131,096,000**	**143,714,000**	**149,399,000**
109101- A011	Pay	163	163	74,221,000	74,221,000	66,717,000
109101- A011-1	Pay of Officers	(53)	(53)	(41,456,000)	(41,456,000)	(38,178,000)
109101- A011-2	Pay of Other Staff	(110)	(110)	(32,765,000)	(32,765,000)	(28,539,000)

NO. 082.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101- A012	Allowances			56,875,000	69,493,000	82,682,000
109101- A012-1	Regular Allowances			(48,115,000)	(60,733,000)	(73,294,000)
109101- A012-2	Other Allowances (Excluding TA)			(8,760,000)	(8,760,000)	(9,388,000)
109101- A03	**Operating Expenses**			**83,385,000**	**94,088,000**	**86,456,000**
109101- A031	Fees				2,909,000	2,000,000
109101- A032	Communications			2,630,000	3,794,000	2,842,000
109101- A033	Utilities			5,350,000	10,600,000	6,890,000
109101- A034	Occupancy Costs			59,100,000	65,184,000	55,323,000
109101- A036	Motor Vehicles			200,000		1,000,000
109101- A038	Travel & Transportation			10,910,000	7,738,000	10,971,000
109101- A039	General			5,195,000	3,863,000	7,430,000
109101- A04	**Employees Retirement Benefits**			**7,800,000**	**7,062,000**	**10,086,000**
109101- A041	Pension			7,800,000	7,062,000	10,086,000
109101- A05	**Grants, Subsidies and Write off Loans**			**9,500,000**		**9,500,000**
109101- A052	Grants Domestic			9,500,000		9,500,000
109101- A09	**Physical Assets**			**300,000**		**600,000**
109101- A096	Purchase of Plant and Machinery			150,000		300,000
109101- A097	Purchase of Furniture and Fixture			150,000		300,000
109101- A13	**Repairs and Maintenance**			**3,315,000**	**3,150,000**	**5,115,000**
109101- A130	Transport			1,400,000	1,350,000	2,000,000
109101- A131	Machinery and Equipment			400,000	400,000	500,000
109101- A132	Furniture and Fixture			500,000	475,000	1,000,000
109101- A133	Buildings and Structure			500,000	425,000	1,000,000
109101- A137	Computer Equipment			500,000	500,000	600,000
109101- A139	Telecommunication Works			15,000		15,000
Total-	**POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)**			**235,396,000**	**248,014,000**	**261,156,000**
IB9286 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)						
109101- A01	**Employees Related Expenses**			**16,824,000**	**4,206,000**	**18,638,000**
109101- A012	Allowances			16,824,000	4,206,000	18,638,000
109101- A012-1	Regular Allowances			(16,824,000)	(4,206,000)	(18,638,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)**			**16,824,000**	**4,206,000**	**18,638,000**
109101	Total- Administration			252,220,000	252,220,000	289,794,000

NO. 082.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101	Total-	Administration			252,220,000	252,220,000	289,794,000
1091	Total-	Social Protection & Poverty Alleviation			252,220,000	252,220,000	289,794,000
109	Total-	Social Protection (Not elsewhere class.)			252,220,000	252,220,000	289,794,000
10	Total-	Social Protection			252,220,000	252,220,000	289,794,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,752,220,000**	**1,752,220,000**	**5,178,794,000**
	TOTAL - DEMAND				**1,752,220,000**	**1,752,220,000**	**5,178,794,000**

NO. 083.- BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

DEMAND NO. 083

(FC21B20)

BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP).**

Voted Rs. 598,718,245,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)	471,682,579,000	471,232,579,000	598,718,245,000
	Total	**471,682,579,000**	**471,232,579,000**	**598,718,245,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,132,579,000**	**4,757,579,000**	**5,645,920,000**
A011	Pay	1,442,000,000	1,274,000,000	1,294,006,000
A011-1	Pay of Officers	(1,029,000,000)	(1,020,000,000)	(1,046,696,000)
A011-2	Pay of Other Staff	(413,000,000)	(254,000,000)	(247,310,000)
A012	Allowances	3,690,579,000	3,483,579,000	4,351,914,000
A012-1	Regular Allowances	(3,061,890,000)	(2,755,890,000)	(3,538,374,000)
A012-2	Other Allowances (Excluding TA)	(628,689,000)	(727,689,000)	(813,540,000)
A03	**Operating Expenses**	**466,550,000,000**	**466,475,000,000**	**593,072,325,000**
	Total	**471,682,579,000**	**471,232,579,000**	**598,718,245,000**

NO. 083.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	**Social Protection:**						
109	**Social Protection (Not elsewhere class.):**						
1091	**Social Protection & Poverty Alleviation:**						
109102	**Social Protection (Not elsewhere :**						
IB5191	**BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)**						
109102- A01		**Employees Related Expenses**			**4,605,689,000**	**4,757,579,000**	**5,019,700,000**
109102- A011		Pay			1,442,000,000	1,274,000,000	1,294,006,000
109102- A011-1		Pay of Officers			(1,029,000,000)	(1,020,000,000)	(1,046,696,000)
109102- A011-2		Pay of Other Staff			(413,000,000)	(254,000,000)	(247,310,000)
109102- A012		Allowances			3,163,689,000	3,483,579,000	3,725,694,000
109102- A012-1		Regular Allowances			(2,535,000,000)	(2,755,890,000)	(2,912,154,000)
109102- A012-2		Other Allowances (Excluding TA)			(628,689,000)	(727,689,000)	(813,540,000)
109102- A03		**Operating Expenses**			**550,000,000**	**475,000,000**	**589,325,000**
109102- A039		General			550,000,000	475,000,000	589,325,000
	Total-	**BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)**			**5,155,689,000**	**5,232,579,000**	**5,609,025,000**
IB5195	**BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)**						
109102- A03		**Operating Expenses**			**466,000,000,000**	**466,000,000,000**	**592,483,000,000**
109102- A039		General			466,000,000,000	466,000,000,000	592,483,000,000
	Total-	**BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)**			**466,000,000,000**	**466,000,000,000**	**592,483,000,000**
IB9287	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))**						
109102- A01		**Employees Related Expenses**			**526,890,000**		**626,220,000**
109102- A012		Allowances			526,890,000		626,220,000
109102- A012-1		Regular Allowances			(526,890,000)		(626,220,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))**			**526,890,000**		**626,220,000**
109102	Total-	Social Protection (Not elsewhere			471,682,579,000	471,232,579,000	598,718,245,000
1091	Total-	Social Protection & Poverty Alleviation			471,682,579,000	471,232,579,000	598,718,245,000
109	Total-	Social Protection (Not elsewhere class.)			471,682,579,000	471,232,579,000	598,718,245,000
10	Total-	Social Protection			471,682,579,000	471,232,579,000	598,718,245,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**471,682,579,000**	**471,232,579,000**	**598,718,245,000**
	TOTAL - DEMAND				**471,682,579,000**	**471,232,579,000**	**598,718,245,000**

NO. 084.- PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

DEMAND NO. 084
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL.**

Voted Rs. 14,008,528,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	4,320,000,000	4,126,000,000	10,000,000,000
109	Social Protection (Not elsewhere class.)	3,354,620,000	3,548,620,000	4,008,528,000
	Total	**7,674,620,000**	**7,674,620,000**	**14,008,528,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,929,620,000**	**3,196,620,000**	**3,631,360,000**
A011	Pay	1,097,341,000	1,190,791,000	1,200,586,000
A011-1	Pay of Officers	(468,720,000)	(522,120,000)	(540,586,000)
A011-2	Pay of Other Staff	(628,621,000)	(668,671,000)	(660,000,000)
A012	Allowances	1,832,279,000	2,005,829,000	2,430,774,000
A012-1	Regular Allowances	(1,476,840,000)	(1,650,390,000)	(2,102,774,000)
A012-2	Other Allowances (Excluding TA)	(355,439,000)	(355,439,000)	(328,000,000)
A03	**Operating Expenses**	**425,000,000**	**352,000,000**	**377,168,000**
A05	**Grants, Subsidies and Write off Loans**	**4,320,000,000**	**4,126,000,000**	**10,000,000,000**
	Total	**7,674,620,000**	**7,674,620,000**	**14,008,528,000**

NO. 084.- FC21B10 PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB5194	**PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD**					
014202- A05	**Grants, Subsidies and Write off Loans**			**4,320,000,000**	**4,126,000,000**	**10,000,000,000**
014202- A052	Grants Domestic			4,320,000,000	4,126,000,000	10,000,000,000
Total-	**PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD**			**4,320,000,000**	**4,126,000,000**	**10,000,000,000**
014202	Total- Trasfer To Non-financial institutions			4,320,000,000	4,126,000,000	10,000,000,000
0142	Total- Transfers (Others)			4,320,000,000	4,126,000,000	10,000,000,000
014	Total- Transfers			4,320,000,000	4,126,000,000	10,000,000,000
01	Total- General Public Service			4,320,000,000	4,126,000,000	10,000,000,000
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109102	**Social Protection (Not elsewhere :**					
IB5178	**PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)**					
109102- A01	**Employees Related Expenses**			**2,625,420,000**	**3,196,620,000**	**3,228,586,000**
109102- A011	Pay			1,097,341,000	1,190,791,000	1,200,586,000
109102- A011-1	Pay of Officers			(468,720,000)	(522,120,000)	(540,586,000)
109102- A011-2	Pay of Other Staff			(628,621,000)	(668,671,000)	(660,000,000)
109102- A012	Allowances			1,528,079,000	2,005,829,000	2,028,000,000
109102- A012-1	Regular Allowances			(1,172,640,000)	(1,650,390,000)	(1,700,000,000)
109102- A012-2	Other Allowances (Excluding TA)			(355,439,000)	(355,439,000)	(328,000,000)
109102- A03	**Operating Expenses**			**425,000,000**	**352,000,000**	**377,168,000**
109102- A039	General			425,000,000	352,000,000	377,168,000
Total-	**PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)**			**3,050,420,000**	**3,548,620,000**	**3,605,754,000**

NO. 084.- FC21B10 PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9288		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT- UL-MAL)**					
109102- A01		**Employees Related Expenses**			**304,200,000**		**402,774,000**
109102- A012		Allowances			304,200,000		402,774,000
109102- A012-1		Regular Allowances			(304,200,000)		(402,774,000)
Total-		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT- UL-MAL)**			**304,200,000**		**402,774,000**
109102	Total-	Social Protection (Not elsewhere			3,354,620,000	3,548,620,000	4,008,528,000
1091	Total-	Social Protection & Poverty Alleviation			3,354,620,000	3,548,620,000	4,008,528,000
109	Total-	Social Protection (Not elsewhere class.)			3,354,620,000	3,548,620,000	4,008,528,000
10	Total-	Social Protection			3,354,620,000	3,548,620,000	4,008,528,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**7,674,620,000**	**7,674,620,000**	**14,008,528,000**
	TOTAL - DEMAND				**7,674,620,000**	**7,674,620,000**	**14,008,528,000**

SECTION XXXI

PRIVATIZATION DIVISION

****

		2024-2025 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Privatization Division		
Current Expenditure on Revenue Account.		
85	**Privatization Division**	**355,719**
	Total :	**355,719**

DEMAND NO. 085
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted Rs. 355,719,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	310,293,000	310,292,000	355,719,000
	Total	**310,293,000**	**310,292,000**	**355,719,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**205,259,000**	**205,259,000**	**233,175,000**
A011	Pay	92,996,000	92,996,000	98,364,000
A011-1	Pay of Officers	(51,843,000)	(51,843,000)	(51,723,000)
A011-2	Pay of Other Staff	(41,153,000)	(41,153,000)	(46,641,000)
A012	Allowances	112,263,000	112,263,000	134,811,000
A012-1	Regular Allowances	(108,063,000)	(108,063,000)	(125,638,000)
A012-2	Other Allowances (Excluding TA)	(4,200,000)	(4,200,000)	(9,173,000)
A03	**Operating Expenses**	**87,001,000**	**81,978,000**	**107,934,000**
A04	**Employees Retirement Benefits**	**4,383,000**	**4,383,000**	**2,460,000**
A05	**Grants, Subsidies and Write off Loans**	**11,100,000**	**11,100,000**	**9,600,000**
A09	**Physical Assets**		**5,652,000**	
A13	**Repairs and Maintenance**	**2,550,000**	**1,920,000**	**2,550,000**
	Total	**310,293,000**	**310,292,000**	**355,719,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
IB2933	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
011110- A03	**Operating Expenses**					**10,000,000**
011110- A037	Consultancy and Contractual Work					10,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**10,000,000**
IB9289	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)**					
011110- A01	**Employees Related Expenses**			**23,345,000**		**25,863,000**
011110- A012	Allowances			23,345,000		25,863,000
011110- A012-1	Regular Allowances			(23,345,000)		(25,863,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)**			**23,345,000**		**25,863,000**
ID9303	**PRIVATIZATION DIVISION (MAIN SECRETARIAT)**					
011110- A01	**Employees Related Expenses**			**79,086,000**	**90,431,000**	**107,312,000**
011110- A011	Pay	81	82	40,834,000	40,834,000	48,364,000
011110- A011-1	Pay of Officers	(19)	(22)	(20,740,000)	(20,740,000)	(26,723,000)
011110- A011-2	Pay of Other Staff	(62)	(60)	(20,094,000)	(20,094,000)	(21,641,000)
011110- A012	Allowances			38,252,000	49,597,000	58,948,000
011110- A012-1	Regular Allowances			(34,052,000)	(45,397,000)	(54,775,000)
011110- A012-2	Other Allowances (Excluding TA)			(4,200,000)	(4,200,000)	(4,173,000)
011110- A03	**Operating Expenses**			**36,221,000**	**31,198,000**	**44,934,000**
011110- A032	Communications			1,450,000	861,000	950,000
011110- A033	Utilities			14,291,000	13,941,000	22,300,000
011110- A034	Occupancy Costs			8,030,000	8,030,000	10,000,000
011110- A038	Travel & Transportation			9,500,000	6,651,000	8,300,000
011110- A039	General			2,950,000	1,715,000	3,384,000
011110- A04	**Employees Retirement Benefits**			**4,383,000**	**4,383,000**	**2,460,000**
011110- A041	Pension			4,383,000	4,383,000	2,460,000
011110- A05	**Grants, Subsidies and Write off Loans**			**11,100,000**	**11,100,000**	**9,600,000**

NO. 085.- FC21P30 PRIVATIZATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011110- A052	Grants Domestic			11,100,000	11,100,000	9,600,000
011110- A09	**Physical Assets**				**5,652,000**	
011110- A092	Computer Equipment				5,652,000	
011110- A13	**Repairs and Maintenance**			**2,550,000**	**1,920,000**	**2,550,000**
011110- A130	Transport			1,000,000	1,206,000	1,500,000
011110- A131	Machinery and Equipment			500,000	180,000	300,000
011110- A132	Furniture and Fixture			200,000	430,000	200,000
011110- A133	Buildings and Structure			100,000	50,000	100,000
011110- A137	Computer Equipment			500,000	20,000	300,000
011110- A139	Telecommunication Works			250,000	34,000	150,000
Total-	**PRIVATIZATION DIVISION (MAIN SECRETARIAT)**			**133,340,000**	**144,684,000**	**166,856,000**
ID9304	**PRIVATIZATION COMMISSION (AUTONOMOUS)**					
011110- A01	**Employees Related Expenses**			**102,828,000**	**114,828,000**	**100,000,000**
011110- A011	Pay			52,162,000	52,162,000	50,000,000
011110- A011-1	Pay of Officers			(31,103,000)	(31,103,000)	(25,000,000)
011110- A011-2	Pay of Other Staff			(21,059,000)	(21,059,000)	(25,000,000)
011110- A012	Allowances			50,666,000	62,666,000	50,000,000
011110- A012-1	Regular Allowances			(50,666,000)	(62,666,000)	(45,000,000)
011110- A012-2	Other Allowances (Excluding TA)					(5,000,000)
011110- A03	**Operating Expenses**			**50,780,000**	**50,780,000**	**53,000,000**
011110- A039	General			50,780,000	50,780,000	53,000,000
Total-	**PRIVATIZATION COMMISSION (AUTONOMOUS)**			**153,608,000**	**165,608,000**	**153,000,000**
011110	Total- General Commission and Enquiries			310,293,000	310,292,000	355,719,000
0111	Total- Executive and Legislative Organs			310,293,000	310,292,000	355,719,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			310,293,000	310,292,000	355,719,000
01	Total- General Public Service			310,293,000	310,292,000	355,719,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**310,293,000**	**310,292,000**	**355,719,000**
	TOTAL - DEMAND			**310,293,000**	**310,292,000**	**355,719,000**

SECTION XXXII

MINISTRY OF RAILWAYS

****

		2024-2025 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways		
Current Expenditure on Revenue Account.		
86	**Railways Division**	**64,439,402**
	Total :	**64,439,402**

DEMAND NO. 086
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION.**

Voted Rs. 64,439,402,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	55,000,000,000	55,000,000,000	64,000,000,000
045	Construction and Transport	384,014,000	384,014,000	439,402,000
	Total	**55,384,014,000**	**55,384,014,000**	**64,439,402,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**300,766,000**	**300,766,000**	**341,670,000**
A011	Pay	119,505,000	139,301,000	159,611,000
A011-1	Pay of Officers	(78,965,000)	(98,761,000)	(109,301,000)
A011-2	Pay of Other Staff	(40,540,000)	(40,540,000)	(50,310,000)
A012	Allowances	181,261,000	161,465,000	182,059,000
A012-1	Regular Allowances	(169,261,000)	(149,465,000)	(169,613,000)
A012-2	Other Allowances (Excluding TA)	(12,000,000)	(12,000,000)	(12,446,000)
A03	**Operating Expenses**	**49,498,000**	**49,498,000**	**66,737,000**
A04	**Employees Retirement Benefits**	**19,000,000**	**19,000,000**	**15,645,000**
A05	**Grants, Subsidies and Write off Loans**	**55,012,600,000**	**55,012,600,000**	**64,014,000,000**
A09	**Physical Assets**	**1,600,000**	**1,600,000**	**1,100,000**
A13	**Repairs and Maintenance**	**550,000**	**550,000**	**250,000**
	Total	**55,384,014,000**	**55,384,014,000**	**64,439,402,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0143	**Investments:**					
014302	**Non-Financial Institutions :**					
IB3355	**GRANT TO PAKISTAN RAILWAYS**					
014302- A05	**Grants, Subsidies and Write off Loans**			**55,000,000,000**	**55,000,000,000**	**64,000,000,000**
014302- A052	Grants Domestic			55,000,000,000	55,000,000,000	64,000,000,000
Total-	**GRANT TO PAKISTAN RAILWAYS**			**55,000,000,000**	**55,000,000,000**	**64,000,000,000**
014302	Total- Non-Financial Institutions			55,000,000,000	55,000,000,000	64,000,000,000
0143	Total- Investments			55,000,000,000	55,000,000,000	64,000,000,000
014	Total- Transfers			55,000,000,000	55,000,000,000	64,000,000,000
01	Total- General Public Service			55,000,000,000	55,000,000,000	64,000,000,000
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0454	**Railway Trasport:**					
045401	**Railway Trasport :**					
IB0556	**RAILWAYS DIVISION**					
045401- A01	**Employees Related Expenses**			**239,970,000**	**300,766,000**	**303,773,000**
045401- A011	Pay	282	252	119,505,000	139,301,000	159,611,000
045401- A011-1	Pay of Officers	(112)	(85)	(78,965,000)	(98,761,000)	(109,301,000)
045401- A011-2	Pay of Other Staff	(170)	(167)	(40,540,000)	(40,540,000)	(50,310,000)
045401- A012	Allowances			120,465,000	161,465,000	144,162,000
045401- A012-1	Regular Allowances			(108,465,000)	(149,465,000)	(131,716,000)
045401- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,446,000)
045401- A03	**Operating Expenses**			**49,498,000**	**49,498,000**	**55,737,000**
045401- A032	Communications			3,100,000	3,900,000	5,455,000
045401- A033	Utilities			100,000	100,000	200,000
045401- A034	Occupancy Costs			29,000,000	24,700,000	26,994,000
045401- A038	Travel & Transportation			12,698,000	12,698,000	18,138,000
045401- A039	General			4,600,000	8,100,000	4,950,000
045401- A04	**Employees Retirement Benefits**			**19,000,000**	**19,000,000**	**15,645,000**
045401- A041	Pension			19,000,000	19,000,000	15,645,000
045401- A05	**Grants, Subsidies and Write off Loans**			**12,600,000**	**12,600,000**	**14,000,000**

NO. 086.- FC21P11 RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045401- A052	Grants Domestic			11,600,000	11,600,000	13,000,000
045401- A053	Write Off Loans / Advances			1,000,000	1,000,000	1,000,000
045401- A09	**Physical Assets**			**1,600,000**	**1,600,000**	**1,100,000**
045401- A092	Computer Equipment			600,000	600,000	1,000,000
045401- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	100,000
045401- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**250,000**
045401- A131	Machinery and Equipment					50,000
045401- A132	Furniture and Fixture			50,000	50,000	100,000
045401- A137	Computer Equipment			500,000	500,000	100,000
Total-	**RAILWAYS DIVISION**			**323,218,000**	**384,014,000**	**390,505,000**
IB2934	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
045401- A03	**Operating Expenses**					**11,000,000**
045401- A037	Consultancy and Contractual Work					11,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**11,000,000**
IB9290	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)**					
045401- A01	**Employees Related Expenses**			**60,796,000**		**37,897,000**
045401- A012	Allowances			60,796,000		37,897,000
045401- A012-1	Regular Allowances			(60,796,000)		(37,897,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)**			**60,796,000**		**37,897,000**
045401	Total- Railway Trasport			384,014,000	384,014,000	439,402,000
0454	Total- Railway Trasport			384,014,000	384,014,000	439,402,000
045	Total- Construction and Transport			384,014,000	384,014,000	439,402,000
04	Total- Economic Affairs			384,014,000	384,014,000	439,402,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**55,384,014,000**	**55,384,014,000**	**64,439,402,000**
TOTAL - DEMAND				**55,384,014,000**	**55,384,014,000**	**64,439,402,000**

SECTION XXXIII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2024-2025 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.	
Current Expendiutre on Revenue Account.	
87 Religious Affairs and Inter-Faith Harmony Division.	**1,956,096**
Total :	**1,956,096**

NO. 087.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 087

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **Rs. 1,956,096,000**

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 .**

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	42,500,000	39,339,000	49,000,000
074	Public Health Services	105,750,000	94,495,000	111,000,000
084	Religious Affairs	1,552,108,000	1,521,155,000	1,724,096,000
108	Others	67,000,000	59,415,000	72,000,000
	Total	**1,767,358,000**	**1,714,404,000**	**1,956,096,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**899,843,000**	**902,835,000**	**1,026,197,000**
A011	Pay	411,915,000	384,346,000	417,042,000
A011-1	Pay of Officers	(187,168,000)	(170,544,000)	(187,385,000)
A011-2	Pay of Other Staff	(224,747,000)	(213,802,000)	(229,657,000)
A012	Allowances	487,928,000	518,489,000	609,155,000
A012-1	Regular Allowances	(422,801,000)	(451,760,000)	(534,737,000)
A012-2	Other Allowances (Excluding TA)	(65,127,000)	(66,729,000)	(74,418,000)
A03	**Operating Expenses**	**672,654,000**	**625,400,000**	**728,960,000**
A04	**Employees Retirement Benefits**	**28,135,000**	**29,532,000**	**26,411,000**
A05	**Grants, Subsidies and Write off Loans**	**89,895,000**	**76,066,000**	**84,397,000**
A06	**Transfers**	**50,000,000**	**50,000,000**	**60,000,000**
A09	**Physical Assets**	**5,001,000**	**1,751,000**	
A13	**Repairs and Maintenance**	**21,830,000**	**28,820,000**	**30,131,000**
	Total	**1,767,358,000**	**1,714,404,000**	**1,956,096,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**General Hospital Services :**					
IB4325	**PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.**					
073101- A01	**Employees Related Expenses**			**9,000,000**	**10,576,000**	**11,500,000**
073101- A011	Pay	9	9	4,832,000	4,723,000	5,280,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,405,000)	(2,305,000)	(2,650,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(2,427,000)	(2,418,000)	(2,630,000)
073101- A012	Allowances			4,168,000	5,853,000	6,220,000
073101- A012-1	Regular Allowances			(2,748,000)	(4,362,000)	(5,190,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,420,000)	(1,491,000)	(1,030,000)
073101- A03	**Operating Expenses**			**2,345,000**	**2,278,000**	**4,448,000**
073101- A032	Communications			75,000	70,000	148,000
073101- A033	Utilities			850,000	850,000	1,500,000
073101- A034	Occupancy Costs			580,000	528,000	450,000
073101- A038	Travel & Transportation			215,000	215,000	1,005,000
073101- A039	General			625,000	615,000	1,345,000
073101- A04	**Employees Retirement Benefits**			**1,005,000**	**1,040,000**	**150,000**
073101- A041	Pension			1,005,000	1,040,000	150,000
073101- A05	**Grants, Subsidies and Write off Loans**					**1,000**
073101- A052	Grants Domestic					1,000
073101- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**1,901,000**
073101- A130	Transport			70,000	70,000	350,000
073101- A131	Machinery and Equipment			30,000	30,000	400,000
073101- A132	Furniture and Fixture			50,000	50,000	250,000
073101- A137	Computer Equipment					900,000
073101- A138	General					1,000
Total-	**PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.**			**12,500,000**	**14,044,000**	**18,000,000**
073101	Total- General Hospital Services			12,500,000	14,044,000	18,000,000
0731	Total- General Hospital Services			12,500,000	14,044,000	18,000,000
073	Total- Hospital Services			12,500,000	14,044,000	18,000,000
07	Total- Health			12,500,000	14,044,000	18,000,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084101	**Administration :**					
IB2935	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
084101- A03	**Operating Expenses**					**10,000,000**
084101- A037	Consultancy and Contractual Work					10,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**10,000,000**
IB3357	**MINORITY WELFARE FUND**					
084101- A05	**Grants, Subsidies and Write off Loans**			**60,000,000**	**60,000,000**	**40,000,000**
084101- A052	Grants Domestic			60,000,000	60,000,000	40,000,000
084101- A06	**Transfers**			**50,000,000**	**50,000,000**	**60,000,000**
084101- A061	Scholarship			50,000,000	50,000,000	60,000,000
Total-	**MINORITY WELFARE FUND**			**110,000,000**	**110,000,000**	**100,000,000**
IB9291	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**					
084101- A01	**Employees Related Expenses**			**73,443,000**		**113,821,000**
084101- A012	Allowances			73,443,000		113,821,000
084101- A012-1	Regular Allowances			(73,443,000)		(113,821,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**			**73,443,000**		**113,821,000**
ID1655	**MAIN SECRETARIAT**					
084101- A01	**Employees Related Expenses**			**248,130,000**	**270,707,000**	**278,106,000**
084101- A011	Pay	232	232	113,320,000	113,830,000	116,853,000
084101- A011-1	Pay of Officers	(61)	(61)	(57,620,000)	(56,570,000)	(58,543,000)
084101- A011-2	Pay of Other Staff	(171)	(171)	(55,700,000)	(57,260,000)	(58,310,000)
084101- A012	Allowances			134,810,000	156,877,000	161,253,000
084101- A012-1	Regular Allowances			(106,210,000)	(130,556,000)	(131,203,000)
084101- A012-2	Other Allowances (Excluding TA)			(28,600,000)	(26,321,000)	(30,050,000)
084101- A03	**Operating Expenses**			**121,170,000**	**133,092,000**	**146,500,000**
084101- A032	Communications			7,050,000	8,120,000	7,200,000
084101- A033	Utilities			15,600,000	19,700,000	19,400,000
084101- A034	Occupancy Costs			27,300,000	34,910,000	45,050,000
084101- A036	Motor Vehicles			500,000		50,000
084101- A038	Travel & Transportation			23,810,000	27,450,000	27,900,000
084101- A039	General			46,910,000	42,912,000	46,900,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
084101- A04	**Employees Retirement Benefits**			**13,000,000**	**16,312,000**	**13,400,000**
084101- A041	Pension			13,000,000	16,312,000	13,400,000
084101- A05	**Grants, Subsidies and Write off Loans**			**16,900,000**	**12,202,000**	**10,200,000**
084101- A052	Grants Domestic			16,900,000	12,202,000	10,200,000
084101- A13	**Repairs and Maintenance**			**5,585,000**	**11,350,000**	**10,839,000**
084101- A130	Transport			3,135,000	4,900,000	3,639,000
084101- A131	Machinery and Equipment			1,000,000	2,500,000	2,000,000
084101- A132	Furniture and Fixture			1,000,000	2,500,000	2,000,000
084101- A133	Buildings and Structure			100,000	100,000	200,000
084101- A137	Computer Equipment			350,000	1,350,000	3,000,000
Total-	**MAIN SECRETARIAT**			**404,785,000**	**443,663,000**	**459,045,000**
ID6981	**INTERFAITH HARMONY**					
084101- A01	**Employees Related Expenses**			**112,000,000**	**107,315,000**	**120,500,000**
084101- A011	Pay	87	87	62,440,000	46,355,000	60,530,000
084101- A011-1	Pay of Officers	(22)	(22)	(32,230,000)	(25,765,000)	(30,280,000)
084101- A011-2	Pay of Other Staff	(65)	(65)	(30,210,000)	(20,590,000)	(30,250,000)
084101- A012	Allowances			49,560,000	60,960,000	59,970,000
084101- A012-1	Regular Allowances			(41,560,000)	(51,620,000)	(53,670,000)
084101- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(9,340,000)	(6,300,000)
084101- A03	**Operating Expenses**			**84,200,000**	**58,841,000**	**60,600,000**
084101- A032	Communications			1,865,000	1,419,000	1,400,000
084101- A033	Utilities			4,300,000	6,150,000	3,500,000
084101- A034	Occupancy Costs			27,635,000	24,858,000	25,510,000
084101- A038	Travel & Transportation			8,300,000	6,517,000	7,690,000
084101- A039	General			42,100,000	19,897,000	22,500,000
084101- A04	**Employees Retirement Benefits**			**2,500,000**	**3,945,000**	**2,100,000**
084101- A041	Pension			2,500,000	3,945,000	2,100,000
084101- A13	**Repairs and Maintenance**			**1,300,000**	**2,460,000**	**1,800,000**
084101- A130	Transport			500,000	500,000	500,000
084101- A131	Machinery and Equipment			300,000	760,000	400,000
084101- A132	Furniture and Fixture			200,000	800,000	300,000
084101- A133	Buildings and Structure			100,000	200,000	300,000
084101- A137	Computer Equipment			200,000	200,000	300,000
Total-	**INTERFAITH HARMONY**			**200,000,000**	**172,561,000**	**185,000,000**
084101	Total- Administration			788,228,000	726,224,000	867,866,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
084102 Pilgrimage :						
IB3356 HAJJ OPERATION WING ISLAMABAD						
084102- A01	**Employees Related Expenses**			**131,890,000**	**143,771,000**	**148,390,000**
084102- A011	Pay	106	106	78,100,000	62,915,000	66,200,000
084102- A011-1	Pay of Officers	(39)	(39)	(44,600,000)	(37,750,000)	(40,900,000)
084102- A011-2	Pay of Other Staff	(67)	(67)	(33,500,000)	(25,165,000)	(25,300,000)
084102- A012	Allowances			53,790,000	80,856,000	82,190,000
084102- A012-1	Regular Allowances			(42,640,000)	(70,606,000)	(71,040,000)
084102- A012-2	Other Allowances (Excluding TA)			(11,150,000)	(10,250,000)	(11,150,000)
084102- A03	**Operating Expenses**			**31,000,000**	**30,650,000**	**34,760,000**
084102- A034	Occupancy Costs			19,800,000	21,100,000	23,000,000
084102- A038	Travel & Transportation			11,200,000	9,550,000	10,260,000
084102- A039	General					1,500,000
084102- A04	**Employees Retirement Benefits**			**5,260,000**	**4,561,000**	**4,500,000**
084102- A041	Pension			5,260,000	4,561,000	4,500,000
084102- A05	**Grants, Subsidies and Write off Loans**			**7,850,000**	**3,003,000**	**9,850,000**
084102- A052	Grants Domestic			7,850,000	3,003,000	9,850,000
Total-	**HAJJ OPERATION WING ISLAMABAD**			**176,000,000**	**181,985,000**	**197,500,000**
IB4327 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.						
084102- A01	**Employees Related Expenses**			**30,000,000**	**34,969,000**	**34,500,000**
084102- A011	Pay	43	43	18,610,000	18,322,000	18,120,000
084102- A011-1	Pay of Officers	(7)	(7)	(6,950,000)	(6,633,000)	(8,569,000)
084102- A011-2	Pay of Other Staff	(36)	(36)	(11,660,000)	(11,689,000)	(9,551,000)
084102- A012	Allowances			11,390,000	16,647,000	16,380,000
084102- A012-1	Regular Allowances			(9,690,000)	(14,665,000)	(14,280,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,982,000)	(2,100,000)
084102- A03	**Operating Expenses**			**7,039,000**	**8,399,000**	**11,228,000**
084102- A032	Communications			440,000	370,000	560,000
084102- A033	Utilities			2,300,000	2,832,000	3,472,000
084102- A034	Occupancy Costs			1,400,000	1,773,000	3,900,000
084102- A036	Motor Vehicles					1,000
084102- A038	Travel & Transportation			1,760,000	2,454,000	2,160,000
084102- A039	General			1,139,000	970,000	1,135,000
084102- A04	**Employees Retirement Benefits**			**2,310,000**	**1,700,000**	**2,770,000**
084102- A041	Pension			2,310,000	1,700,000	2,770,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
084102- A05	**Grants, Subsidies and Write off Loans**					**1,000**
084102- A052	Grants Domestic					1,000
084102- A13	**Repairs and Maintenance**			**651,000**	**650,000**	**1,001,000**
084102- A130	Transport			300,000	300,000	300,000
084102- A131	Machinery and Equipment			100,000	100,000	200,000
084102- A132	Furniture and Fixture			150,000	150,000	100,000
084102- A133	Buildings and Structure			50,000	50,000	100,000
084102- A137	Computer Equipment			50,000	50,000	300,000
084102- A138	General			1,000		1,000
Total-	**PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.**			**40,000,000**	**45,718,000**	**49,500,000**
084102	Total- Pilgrimage			216,000,000	227,703,000	247,000,000
084104 Minority Affairs :						
IB9608 ONE MAN COMMISSION						
084104- A03	**Operating Expenses**			**20,000,000**	**19,097,000**	
084104- A039	General			20,000,000	19,097,000	
084104- A05	**Grants, Subsidies and Write off Loans**					**20,000,000**
084104- A052	Grants Domestic					20,000,000
Total-	**ONE MAN COMMISSION**			**20,000,000**	**19,097,000**	**20,000,000**
084104	Total- Minority Affairs			20,000,000	19,097,000	20,000,000
084120 Others :						
IB4326 CENTRAL RUET E HILAL COMMITTEE						
084120- A03	**Operating Expenses**			**6,500,000**	**6,500,000**	**6,500,000**
084120- A038	Travel & Transportation			6,500,000	6,500,000	6,500,000
Total-	**CENTRAL RUET E HILAL COMMITTEE**			**6,500,000**	**6,500,000**	**6,500,000**
084120	Total- Others			6,500,000	6,500,000	6,500,000
0841	Total- Religious Affairs			1,030,728,000	979,524,000	1,141,366,000
084	Total- Religious Affairs			1,030,728,000	979,524,000	1,141,366,000
08	Total- Recreation, Culture and Religion			1,030,728,000	979,524,000	1,141,366,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,043,228,000**	**993,568,000**	**1,159,366,000**

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
LO1620	**HAJ DIRECTORATE LAHORE.**					
084102- A01	**Employees Related Expenses**			**25,000,000**	**30,678,000**	**29,500,000**
084102- A011	Pay	30	30	14,356,000	14,350,000	15,599,000
084102- A011-1	Pay of Officers	(8)	(8)	(7,056,000)	(7,050,000)	(7,605,000)
084102- A011-2	Pay of Other Staff	(22)	(22)	(7,300,000)	(7,300,000)	(7,994,000)
084102- A012	Allowances			10,644,000	16,328,000	13,901,000
084102- A012-1	Regular Allowances			(7,649,000)	(13,342,000)	(12,307,000)
084102- A012-2	Other Allowances (Excluding TA)			(2,995,000)	(2,986,000)	(1,594,000)
084102- A03	**Operating Expenses**			**19,015,000**	**24,230,000**	**23,479,000**
084102- A032	Communications			350,000	370,000	516,000
084102- A033	Utilities			1,000,000	1,785,000	2,050,000
084102- A034	Occupancy Costs			14,030,000	17,685,000	15,951,000
084102- A038	Travel & Transportation			2,670,000	3,420,000	3,804,000
084102- A039	General			965,000	970,000	1,158,000
084102- A04	**Employees Retirement Benefits**			**335,000**	**335,000**	**741,000**
084102- A041	Pension			335,000	335,000	741,000
084102- A13	**Repairs and Maintenance**			**650,000**	**650,000**	**780,000**
084102- A130	Transport			380,000	380,000	456,000
084102- A131	Machinery and Equipment			100,000	100,000	120,000
084102- A132	Furniture and Fixture			50,000	50,000	60,000
084102- A137	Computer Equipment			100,000	100,000	120,000
084102- A138	General			20,000	20,000	24,000
Total-	**HAJ DIRECTORATE LAHORE.**			**45,000,000**	**55,893,000**	**54,500,000**
MN0346	**PILGRIMAGE HAJJ DIRECTORATE MULTAN**					
084102- A01	**Employees Related Expenses**			**14,000,000**	**15,876,000**	**17,000,000**
084102- A011	Pay	16	16	7,965,000	7,965,000	8,160,000
084102- A011-1	Pay of Officers	(5)	(5)	(4,485,000)	(4,485,000)	(4,658,000)
084102- A011-2	Pay of Other Staff	(11)	(11)	(3,480,000)	(3,480,000)	(3,502,000)
084102- A012	Allowances			6,035,000	7,911,000	8,840,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
084102- A012-1	Regular Allowances			(4,598,000)	(6,565,000)	(7,106,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,437,000)	(1,346,000)	(1,734,000)
084102- A03	**Operating Expenses**			**3,305,000**	**3,305,000**	**6,025,000**
084102- A032	Communications			200,000	200,000	300,000
084102- A033	Utilities			1,080,000	1,080,000	2,850,000
084102- A038	Travel & Transportation			1,805,000	1,805,000	2,080,000
084102- A039	General			220,000	220,000	795,000
084102- A05	**Grants, Subsidies and Write off Loans**			**825,000**	**825,000**	**25,000**
084102- A052	Grants Domestic			825,000	825,000	25,000
084102- A13	**Repairs and Maintenance**			**870,000**	**870,000**	**2,950,000**
084102- A130	Transport			800,000	800,000	1,000,000
084102- A131	Machinery and Equipment			40,000	40,000	150,000
084102- A132	Furniture and Fixture			20,000	20,000	100,000
084102- A133	Buildings and Structure			10,000	10,000	1,700,000
Total-	**PILGRIMAGE HAJJ DIRECTORATE MULTAN**			**19,000,000**	**20,876,000**	**26,000,000**
084102	Total- Pilgrimage			64,000,000	76,769,000	80,500,000
0841	Total- Religious Affairs			64,000,000	76,769,000	80,500,000
084	Total- Religious Affairs			64,000,000	76,769,000	80,500,000
08	Total- Recreation, Culture and Religion			64,000,000	76,769,000	80,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**64,000,000**	**76,769,000**	**80,500,000**

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
PR1380	**HAJJ DIRECTORATE PESHAWAR**					
084102- A01	**Employees Related Expenses**			**17,500,000**	**22,152,000**	**21,000,000**
084102- A011	Pay	23	23	10,514,000	11,239,000	10,014,000
084102- A011-1	Pay of Officers	(6)	(6)	(5,014,000)	(5,152,000)	(5,014,000)
084102- A011-2	Pay of Other Staff	(17)	(17)	(5,500,000)	(6,087,000)	(5,000,000)
084102- A012	Allowances			6,986,000	10,913,000	10,986,000
084102- A012-1	Regular Allowances			(5,786,000)	(9,516,000)	(9,386,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,397,000)	(1,600,000)
084102- A03	**Operating Expenses**			**7,720,000**	**6,944,000**	**11,250,000**
084102- A032	Communications			365,000	54,000	400,000
084102- A033	Utilities			1,650,000	1,858,000	2,550,000
084102- A034	Occupancy Costs			2,520,000	2,724,000	3,440,000
084102- A038	Travel & Transportation			2,100,000	1,499,000	2,650,000
084102- A039	General			1,085,000	809,000	2,210,000
084102- A13	**Repairs and Maintenance**			**780,000**	**645,000**	**2,250,000**
084102- A130	Transport			150,000	300,000	500,000
084102- A131	Machinery and Equipment			100,000	50,000	500,000
084102- A132	Furniture and Fixture			100,000		400,000
084102- A133	Buildings and Structure			100,000		500,000
084102- A137	Computer Equipment			130,000	150,000	200,000
084102- A138	General			200,000	145,000	150,000
Total-	**HAJJ DIRECTORATE PESHAWAR**			**26,000,000**	**29,741,000**	**34,500,000**
084102	Total- Pilgrimage			26,000,000	29,741,000	34,500,000
0841	Total- Religious Affairs			26,000,000	29,741,000	34,500,000
084	Total- Religious Affairs			26,000,000	29,741,000	34,500,000
08	Total- Recreation, Culture and Religion			26,000,000	29,741,000	34,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**26,000,000**	**29,741,000**	**34,500,000**

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07 Health:					
074 Public Health Services:					
0741 Public Health Services:					
074120 Others (other Health Facilities and Preventive Measures) :					
KA3389 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES					
074120- A01 Employees Related Expenses			**500,000**	**945,000**	**500,000**
074120- A012 Allowances			500,000	945,000	500,000
074120- A012-2 Other Allowances (Excluding TA)			(500,000)	(945,000)	(500,000)
074120- A03 Operating Expenses			**250,000**	**250,000**	**500,000**
074120- A039 General			250,000	250,000	500,000
Total- OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES			**750,000**	**1,195,000**	**1,000,000**
074120 Total- Others (other Health Facilities and Preventive Measures)			750,000	1,195,000	1,000,000
0741 Total- Public Health Services			750,000	1,195,000	1,000,000
074 Total- Public Health Services			750,000	1,195,000	1,000,000
07 Total- Health			750,000	1,195,000	1,000,000
08 Recreation, Culture and Religion:					
084 Religious Affairs:					
0841 Religious Affairs:					
084102 Pilgrimage :					
KA3390 PILGRIMAGE HAJ DIRECTORATE KARACHI					
084102- A01 Employees Related Expenses			**24,000,000**	**29,534,000**	**27,500,000**
084102- A011 Pay	42	43	14,010,000	15,288,000	15,244,000
084102- A011-1 Pay of Officers	(7)	(8)	(3,010,000)	(3,368,000)	(3,374,000)
084102- A011-2 Pay of Other Staff	(35)	(35)	(11,000,000)	(11,920,000)	(11,870,000)
084102- A012 Allowances			9,990,000	14,246,000	12,256,000
084102- A012-1 Regular Allowances			(9,120,000)	(12,647,000)	(10,466,000)
084102- A012-2 Other Allowances (Excluding TA)			(870,000)	(1,599,000)	(1,790,000)
084102- A03 Operating Expenses			**15,585,000**	**13,117,000**	**18,180,000**
084102- A032 Communications			700,000	350,000	900,000
084102- A033 Utilities			7,600,000	5,100,000	7,355,000
084102- A034 Occupancy Costs			3,325,000	2,807,000	4,235,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
084102- A038	Travel & Transportation			1,900,000	2,530,000	3,080,000
084102- A039	General			2,060,000	2,330,000	2,610,000
084102- A04	**Employees Retirement Benefits**			**1,495,000**	**481,000**	**1,700,000**
084102- A041	Pension			1,495,000	481,000	1,700,000
084102- A05	**Grants, Subsidies and Write off Loans**			**120,000**	**36,000**	**120,000**
084102- A052	Grants Domestic			120,000	36,000	120,000
084102- A13	**Repairs and Maintenance**			**2,800,000**	**3,250,000**	
084102- A130	Transport			700,000	800,000	
084102- A131	Machinery and Equipment			700,000	800,000	
084102- A132	Furniture and Fixture			400,000	500,000	
084102- A133	Buildings and Structure			500,000	500,000	
084102- A137	Computer Equipment			500,000	650,000	
Total-	**PILGRIMAGE HAJ DIRECTORATE KARACHI**			**44,000,000**	**46,418,000**	**47,500,000**
SK0322	**PILGRIMAGE HAJJ DIRECTORATE SUKKUR**					
084102- A01	**Employees Related Expenses**			**10,000,000**	**12,173,000**	**12,500,000**
084102- A011	Pay	16	15	4,620,000	4,620,000	5,920,000
084102- A011-1	Pay of Officers	(3)	(2)	(1,920,000)	(1,920,000)	(1,420,000)
084102- A011-2	Pay of Other Staff	(13)	(13)	(2,700,000)	(2,700,000)	(4,500,000)
084102- A012	Allowances			5,380,000	7,553,000	6,580,000
084102- A012-1	Regular Allowances			(4,660,000)	(6,833,000)	(5,730,000)
084102- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(850,000)
084102- A03	**Operating Expenses**			**1,330,000**	**1,330,000**	**3,870,000**
084102- A032	Communications			90,000	90,000	120,000
084102- A033	Utilities			580,000	580,000	1,050,000
084102- A038	Travel & Transportation			440,000	440,000	1,310,000
084102- A039	General			220,000	220,000	1,390,000
084102- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	
084102- A041	Pension			300,000	300,000	
084102- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**1,630,000**
084102- A130	Transport			150,000	150,000	350,000
084102- A131	Machinery and Equipment			50,000	50,000	200,000
084102- A132	Furniture and Fixture			50,000	50,000	400,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
084102- A137	Computer Equipment			20,000	20,000	80,000
084102- A138	General			100,000	100,000	600,000
Total-	**PILGRIMAGE HAJJ DIRECTORATE SUKKUR**			**12,000,000**	**14,173,000**	**18,000,000**
084102	Total- Pilgrimage			56,000,000	60,591,000	65,500,000
0841	Total- Religious Affairs			56,000,000	60,591,000	65,500,000
084	Total- Religious Affairs			56,000,000	60,591,000	65,500,000
08	Total- Recreation, Culture and Religion			56,000,000	60,591,000	65,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**56,750,000**	**61,786,000**	**66,500,000**

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
QA0772 PILGRIMAGE HAJJ DIRECTORATE QUETTA						
084102- A01	**Employees Related Expenses**			**14,380,000**	**19,533,000**	**18,380,000**
084102- A011	Pay	23	23	8,408,000	10,158,000	9,222,000
084102- A011-1	Pay of Officers	(5)	(5)	(3,308,000)	(4,522,000)	(4,122,000)
084102- A011-2	Pay of Other Staff	(18)	(18)	(5,100,000)	(5,636,000)	(5,100,000)
084102- A012	Allowances			5,972,000	9,375,000	9,158,000
084102- A012-1	Regular Allowances			(4,762,000)	(8,508,000)	(7,788,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,210,000)	(867,000)	(1,370,000)
084102- A03	**Operating Expenses**			**6,295,000**	**9,266,000**	**10,270,000**
084102- A032	Communications			150,000	140,000	160,000
084102- A033	Utilities			2,000,000	5,000,000	4,000,000
084102- A034	Occupancy Costs			2,500,000	2,481,000	3,500,000
084102- A038	Travel & Transportation			1,150,000	1,150,000	1,860,000
084102- A039	General			495,000	495,000	750,000
084102- A04	**Employees Retirement Benefits**			**930,000**	**858,000**	**50,000**
084102- A041	Pension			930,000	858,000	50,000
084102- A13	**Repairs and Maintenance**			**775,000**	**876,000**	**1,180,000**
084102- A130	Transport			200,000	301,000	300,000
084102- A131	Machinery and Equipment			100,000	100,000	200,000
084102- A132	Furniture and Fixture			50,000	50,000	100,000
084102- A133	Buildings and Structure			200,000	200,000	200,000
084102- A137	Computer Equipment			25,000	25,000	80,000
084102- A138	General			200,000	200,000	300,000
Total-	**PILGRIMAGE HAJJ DIRECTORATE QUETTA**			**22,380,000**	**30,533,000**	**29,880,000**
QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN						
084102- A01	**Employees Related Expenses**			**5,000,000**	**7,000**	**5,000,000**
084102- A011	Pay	10	10	2,300,000	2,000	2,300,000
084102- A011-1	Pay of Officers	(3)	(3)	(1,150,000)	(1,000)	(1,150,000)

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
084102- A011-2	Pay of Other Staff	(7)	(7)	(1,150,000)	(1,000)	(1,150,000)
084102- A012	Allowances			2,700,000	5,000	2,700,000
084102- A012-1	Regular Allowances			(2,700,000)	(5,000)	(2,700,000)
084102- A03	**Operating Expenses**			**20,400,000**		**17,750,000**
084102- A032	Communications			1,100,000		1,100,000
084102- A033	Utilities			2,600,000		2,600,000
084102- A034	Occupancy Costs			3,200,000		2,200,000
084102- A036	Motor Vehicles			200,000		200,000
084102- A038	Travel & Transportation			5,300,000		3,650,000
084102- A039	General			8,000,000		8,000,000
084102- A04	**Employees Retirement Benefits**			**1,000,000**		**1,000,000**
084102- A041	Pension			1,000,000		1,000,000
084102- A05	**Grants, Subsidies and Write off Loans**			**4,200,000**		**4,200,000**
084102- A052	Grants Domestic			4,200,000		4,200,000
084102- A13	**Repairs and Maintenance**			**2,400,000**		**2,400,000**
084102- A130	Transport			500,000		500,000
084102- A131	Machinery and Equipment			500,000		500,000
084102- A132	Furniture and Fixture			500,000		500,000
084102- A133	Buildings and Structure			500,000		500,000
084102- A137	Computer Equipment			400,000		400,000
Total-	**ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN**			**33,000,000**	**7,000**	**30,350,000**
084102	Total- Pilgrimage			55,380,000	30,540,000	60,230,000
0841	Total- Religious Affairs			55,380,000	30,540,000	60,230,000
084	Total- Religious Affairs			55,380,000	30,540,000	60,230,000
08	Total- Recreation, Culture and Religion			55,380,000	30,540,000	60,230,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**55,380,000**	**30,540,000**	**60,230,000**

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 General Hospital Services :					
HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA					
073101- A01 Employees Related Expenses			**30,000,000**	**25,295,000**	**31,000,000**
073101- A011 Pay			30,000,000	25,295,000	31,000,000
073101- A011-1 Pay of Officers			(7,500,000)	(5,845,000)	(7,000,000)
073101- A011-2 Pay of Other Staff			(22,500,000)	(19,450,000)	(24,000,000)
Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			**30,000,000**	**25,295,000**	**31,000,000**
073101 Total- General Hospital Services			30,000,000	25,295,000	31,000,000
0731 Total- General Hospital Services			30,000,000	25,295,000	31,000,000
073 Total- Hospital Services			30,000,000	25,295,000	31,000,000
074 Public Health Services:					
0741 Public Health Services:					
074120 Others (other Health Facilities and Preventive Measures) :					
HQ2404 MEDICAL MISSION TO HEDJAZ					
074120- A03 Operating Expenses			**102,600,000**	**91,790,000**	**107,600,000**
074120- A032 Communications			2,000,000	2,332,000	1,000,000
074120- A033 Utilities			2,100,000	614,000	1,100,000
074120- A034 Occupancy Costs			10,000,000		10,000,000
074120- A038 Travel & Transportation			68,600,000	69,250,000	75,600,000
074120- A039 General			19,900,000	19,594,000	19,900,000
074120- A13 Repairs and Maintenance			**2,400,000**	**1,510,000**	**2,400,000**
074120- A130 Transport			1,000,000	1,110,000	1,000,000
074120- A131 Machinery and Equipment			500,000	160,000	500,000
074120- A132 Furniture and Fixture			504,000	134,000	504,000
074120- A133 Buildings and Structure			396,000	106,000	396,000
Total- MEDICAL MISSION TO HEDJAZ			**105,000,000**	**93,300,000**	**110,000,000**
074120 Total- Others (other Health Facilities and Preventive Measures)			105,000,000	93,300,000	110,000,000
0741 Total- Public Health Services			105,000,000	93,300,000	110,000,000
074 Total- Public Health Services			105,000,000	93,300,000	110,000,000
07 Total- Health			135,000,000	118,595,000	141,000,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
HQ2406	**HAJ SECTION AT JEDDAH**					
084102- A01	**Employees Related Expenses**			**155,000,000**	**179,304,000**	**157,000,000**
084102- A011	Pay	28	28	42,440,000	49,284,000	52,600,000
084102- A011-1	Pay of Officers	(8)	(8)	(9,920,000)	(9,178,000)	(12,100,000)
084102- A011-2	Pay of Other Staff	(20)	(20)	(32,520,000)	(40,106,000)	(40,500,000)
084102- A012	Allowances			112,560,000	130,020,000	104,400,000
084102- A012-1	Regular Allowances			(107,235,000)	(122,535,000)	(90,050,000)
084102- A012-2	Other Allowances (Excluding TA)			(5,325,000)	(7,485,000)	(14,350,000)
084102- A03	**Operating Expenses**			**156,900,000**	**156,896,000**	**184,000,000**
084102- A032	Communications			8,100,000	8,676,000	1,650,000
084102- A033	Utilities			6,000,000	5,850,000	2,500,000
084102- A034	Occupancy Costs			85,000,000	67,500,000	68,000,000
084102- A038	Travel & Transportation			51,100,000	65,735,000	101,000,000
084102- A039	General			6,700,000	9,135,000	10,850,000
084102- A09	**Physical Assets**			**5,001,000**	**1,751,000**	
084102- A092	Computer Equipment			5,001,000	1,751,000	
084102- A13	**Repairs and Maintenance**			**3,099,000**	**6,039,000**	**1,000,000**
084102- A130	Transport			3,000,000	6,000,000	1,000,000
084102- A133	Buildings and Structure			99,000	39,000	
Total-	**HAJ SECTION AT JEDDAH**			**320,000,000**	**343,990,000**	**342,000,000**
084102	Total- Pilgrimage			320,000,000	343,990,000	342,000,000
0841	Total- Religious Affairs			320,000,000	343,990,000	342,000,000
084	Total- Religious Affairs			320,000,000	343,990,000	342,000,000
08	Total- Recreation, Culture and Religion			320,000,000	343,990,000	342,000,000

NO. 087.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
10 Social Protection:					
108 Others:					
1081 Others:					
108101 Social Welfare Measures :					
HQ2405 WELFARE ORGANISATION IN SAUDI ARABIA					
108101- A03 Operating Expenses			**67,000,000**	**59,415,000**	**72,000,000**
108101- A034 Occupancy Costs			11,000,000	3,415,000	16,000,000
108101- A038 Travel & Transportation			55,000,000	55,000,000	55,000,000
108101- A039 General			1,000,000	1,000,000	1,000,000
Total- WELFARE ORGANISATION IN SAUDI ARABIA			**67,000,000**	**59,415,000**	**72,000,000**
108101 Total- Social Welfare Measures			67,000,000	59,415,000	72,000,000
1081 Total- Others			67,000,000	59,415,000	72,000,000
108 Total- Others			67,000,000	59,415,000	72,000,000
10 Total- Social Protection			67,000,000	59,415,000	72,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**522,000,000**	**522,000,000**	**555,000,000**
TOTAL - DEMAND			**1,767,358,000**	**1,714,404,000**	**1,956,096,000**

SECTION XXXIV

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2024-2025 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Science and Technology	
Current Expenditure on Revenue Account.	
88 Science and Technology Division	**14,411,072**
Total :	**14,411,072**

NO. 088.- SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 088

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 14,411,072,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	264,839,000	116,050,000	
016	Basic Research	8,619,223,000	8,278,739,000	9,695,100,000
017	Research and Development General Public Services	3,943,567,000	4,277,773,000	4,545,999,000
044	Mining and Manufacturing	140,878,000	143,529,000	169,973,000
	Total	**12,968,507,000**	**12,816,091,000**	**14,411,072,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**9,789,666,000**	**10,472,329,000**	**11,517,904,000**
A011	Pay	4,170,673,000	4,657,888,000	5,161,905,000
A011-1	Pay of Officers	(2,449,060,000)	(2,796,571,000)	(3,332,498,000)
A011-2	Pay of Other Staff	(1,721,613,000)	(1,861,317,000)	(1,829,407,000)
A012	Allowances	5,618,993,000	5,814,441,000	6,355,999,000
A012-1	Regular Allowances	(2,944,137,000)	(3,117,468,000)	(3,466,345,000)
A012-2	Other Allowances (Excluding TA)	(2,674,856,000)	(2,696,973,000)	(2,889,654,000)
A02	**Project Pre-Investment Analysis**	**390,000,000**	**102,428,000**	**170,000,000**
A03	**Operating Expenses**	**2,675,339,000**	**2,123,321,000**	**2,563,046,000**
A04	**Employees Retirement Benefits**	**30,070,000**	**26,826,000**	**18,551,000**
A05	**Grants, Subsidies and Write off Loans**	**41,282,000**	**41,282,000**	**28,732,000**
A06	**Transfers**	**23,000,000**	**23,000,000**	**44,225,000**
A09	**Physical Assets**	**3,800,000**	**3,800,000**	**22,000,000**
A13	**Repairs and Maintenance**	**15,350,000**	**23,105,000**	**46,614,000**
	Total	**12,968,507,000**	**12,816,091,000**	**14,411,072,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB5260	**NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA) (AUTONOMOUS)**					
014202- A01	**Employees Related Expenses**			**130,000,000**	**65,000,000**	
014202- A011	Pay			80,000,000	29,359,000	
014202- A011-1	Pay of Officers			(80,000,000)	(29,359,000)	
014202- A012	Allowances			50,000,000	35,641,000	
014202- A012-1	Regular Allowances			(30,000,000)	(20,243,000)	
014202- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(15,398,000)	
014202- A03	**Operating Expenses**			**100,000,000**	**40,000,000**	
014202- A039	General			100,000,000	40,000,000	
Total-	**NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA) (AUTONOMOUS)**			**230,000,000**	**105,000,000**	
IB5502	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**					
014202- A01	**Employees Related Expenses**			**30,000,000**	**10,607,000**	
014202- A011	Pay	28		22,788,000	6,262,000	
014202- A011-1	Pay of Officers	(7)		(13,671,000)	(2,983,000)	
014202- A011-2	Pay of Other Staff	(21)		(9,117,000)	(3,279,000)	
014202- A012	Allowances			7,212,000	4,345,000	
014202- A012-1	Regular Allowances			(6,212,000)	(4,263,000)	
014202- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(82,000)	
014202- A03	**Operating Expenses**			**2,329,000**	**443,000**	
014202- A034	Occupancy Costs			2,329,000	443,000	
014202- A04	**Employees Retirement Benefits**			**2,510,000**		
014202- A041	Pension			2,510,000		
Total-	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**			**34,839,000**	**11,050,000**	
014202	Total- Trasfer To Non-financial institutions			264,839,000	116,050,000	
0142	Total- Transfers (Others)			264,839,000	116,050,000	
014	Total- Transfers			264,839,000	116,050,000	

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
IB2936	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
016101- A03	**Operating Expenses**					**25,000,000**
016101- A037	Consultancy and Contractual Work					25,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**25,000,000**
IB5236	**R & D INITIATIVES AND SCHEMES**					
016101- A02	**Project Pre-Investment Analysis**			**390,000,000**	**102,428,000**	**170,000,000**
016101- A022	Research Survey & Exploratory Oper			390,000,000	102,428,000	170,000,000
Total-	**R & D INITIATIVES AND SCHEMES**			**390,000,000**	**102,428,000**	**170,000,000**
IB9292	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)**					
016101- A01	**Employees Related Expenses**			**561,858,000**		**1,277,514,000**
016101- A012	Allowances			561,858,000		1,277,514,000
016101- A012-1	Regular Allowances			(561,858,000)		(1,277,514,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)**			**561,858,000**		**1,277,514,000**
ID1678	**SECRETARIAT (MAIN)**					
016101- A01	**Employees Related Expenses**			**215,995,000**	**229,957,000**	**334,057,000**
016101- A011	Pay	219	219	110,815,000	110,815,000	133,994,000
016101- A011-1	Pay of Officers	(74)	(74)	(70,654,000)	(70,654,000)	(82,898,000)
016101- A011-2	Pay of Other Staff	(145)	(145)	(40,161,000)	(40,161,000)	(51,096,000)
016101- A012	Allowances			105,180,000	119,142,000	200,063,000
016101- A012-1	Regular Allowances			(86,870,000)	(98,432,000)	(178,343,000)
016101- A012-2	Other Allowances (Excluding TA)			(18,310,000)	(20,710,000)	(21,720,000)
016101- A03	**Operating Expenses**			**279,104,000**	**213,053,000**	**226,972,000**
016101- A032	Communications			4,100,000	5,100,000	5,600,000
016101- A033	Utilities			23,000,000	44,500,000	40,000,000
016101- A034	Occupancy Costs			38,150,000	34,900,000	44,150,000
016101- A038	Travel & Transportation			24,170,000	28,105,000	33,572,000
016101- A039	General			189,684,000	100,448,000	103,650,000

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A04	**Employees Retirement Benefits**			**22,000,000**	**22,000,000**	**12,675,000**
016101- A041	Pension			22,000,000	22,000,000	12,675,000
016101- A05	**Grants, Subsidies and Write off Loans**			**38,600,000**	**38,600,000**	**28,732,000**
016101- A052	Grants Domestic			38,600,000	38,600,000	28,732,000
016101- A06	**Transfers**			**23,000,000**	**23,000,000**	**44,225,000**
016101- A062	Technical Assistance			23,000,000	23,000,000	44,225,000
016101- A09	**Physical Assets**			**3,800,000**	**3,800,000**	**22,000,000**
016101- A092	Computer Equipment			2,100,000	2,100,000	5,000,000
016101- A095	Purchase of Transport					10,000,000
016101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	5,000,000
016101- A097	Purchase of Furniture and Fixture			700,000	700,000	2,000,000
016101- A13	**Repairs and Maintenance**			**10,300,000**	**18,300,000**	**42,200,000**
016101- A130	Transport				4,000,000	8,000,000
016101- A131	Machinery and Equipment			5,000,000	8,200,000	10,000,000
016101- A132	Furniture and Fixture			600,000	600,000	2,000,000
016101- A133	Buildings and Structure			3,000,000	3,800,000	20,000,000
016101- A137	Computer Equipment			1,300,000	1,300,000	1,700,000
016101- A138	General			400,000	400,000	500,000
Total-	**SECRETARIAT (MAIN)**			**592,799,000**	**548,710,000**	**710,861,000**
016101	Total- Administration			1,544,657,000	651,138,000	2,183,375,000
016102	**Contributions to Scientific Societies :**					
	IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)					
016102- A01	**Employees Related Expenses**			**184,000,000**	**213,697,000**	**245,222,000**
016102- A011	Pay			77,000,000	81,500,000	95,230,000
016102- A011-1	Pay of Officers			(45,000,000)	(47,000,000)	(56,700,000)
016102- A011-2	Pay of Other Staff			(32,000,000)	(34,500,000)	(38,530,000)
016102- A012	Allowances			107,000,000	132,197,000	149,992,000
016102- A012-1	Regular Allowances			(56,000,000)	(77,697,000)	(89,392,000)
016102- A012-2	Other Allowances (Excluding TA)			(51,000,000)	(54,500,000)	(60,600,000)
016102- A03	**Operating Expenses**			**44,000,000**	**65,000,000**	**44,000,000**
016102- A039	General			44,000,000	65,000,000	44,000,000
Total-	**PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)**			**228,000,000**	**278,697,000**	**289,222,000**

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)						
016102- A03	**Operating Expenses**			**50,000,000**	**50,000,000**	**50,000,000**
016102- A039	General			50,000,000	50,000,000	50,000,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)**			**50,000,000**	**50,000,000**	**50,000,000**
IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE						
016102- A03	**Operating Expenses**			**146,000,000**	**146,000,000**	**46,000,000**
016102- A039	General			146,000,000	146,000,000	46,000,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE**			**146,000,000**	**146,000,000**	**46,000,000**
IB3363 NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**400,000,000**	**497,000,000**	**622,384,000**
016102- A011	Pay			200,000,000	246,400,000	300,287,000
016102- A011-1	Pay of Officers			(125,000,000)	(148,500,000)	(178,837,000)
016102- A011-2	Pay of Other Staff			(75,000,000)	(97,900,000)	(121,450,000)
016102- A012	Allowances			200,000,000	250,600,000	322,097,000
016102- A012-1	Regular Allowances			(190,000,000)	(245,600,000)	(320,097,000)
016102- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(5,000,000)	(2,000,000)
016102- A03	**Operating Expenses**			**450,000,000**	**353,000,000**	**232,616,000**
016102- A039	General			450,000,000	353,000,000	232,616,000
Total-	**NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)**			**850,000,000**	**850,000,000**	**855,000,000**
IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION						
016102- A03	**Operating Expenses**			**320,000,000**	**320,000,000**	**320,000,000**
016102- A039	General			320,000,000	320,000,000	320,000,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION**			**320,000,000**	**320,000,000**	**320,000,000**

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**29,000,000**	**35,518,000**	**42,487,000**
016102- A011	Pay			22,000,000	18,359,000	22,587,000
016102- A011-1	Pay of Officers			(15,000,000)	(14,978,000)	(18,987,000)
016102- A011-2	Pay of Other Staff			(7,000,000)	(3,381,000)	(3,600,000)
016102- A012	Allowances			7,000,000	17,159,000	19,900,000
016102- A012-1	Regular Allowances			(4,500,000)	(15,097,000)	(18,900,000)
016102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,062,000)	(1,000,000)
016102- A03	**Operating Expenses**			**15,000,000**	**17,197,000**	**15,000,000**
016102- A039	General			15,000,000	17,197,000	15,000,000
Total-	**PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)**			**44,000,000**	**52,715,000**	**57,487,000**
IB3366 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**164,000,000**	**191,902,000**	**221,907,000**
016102- A011	Pay			68,000,000	68,000,000	79,745,000
016102- A011-1	Pay of Officers			(39,000,000)	(42,779,000)	(56,048,000)
016102- A011-2	Pay of Other Staff			(29,000,000)	(25,221,000)	(23,697,000)
016102- A012	Allowances			96,000,000	123,902,000	142,162,000
016102- A012-1	Regular Allowances			(47,000,000)	(70,861,000)	(83,862,000)
016102- A012-2	Other Allowances (Excluding TA)			(49,000,000)	(53,041,000)	(58,300,000)
016102- A03	**Operating Expenses**			**41,000,000**	**59,660,000**	**41,000,000**
016102- A039	General			41,000,000	59,660,000	41,000,000
Total-	**PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)**			**205,000,000**	**251,562,000**	**262,907,000**
IB3367 PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD						
016102- A01	**Employees Related Expenses**			**76,244,000**	**93,968,000**	**111,673,000**
016102- A011	Pay	209	209	38,070,000	38,070,000	51,865,000
016102- A011-1	Pay of Officers	(61)	(61)	(20,035,000)	(20,035,000)	(29,700,000)
016102- A011-2	Pay of Other Staff	(148)	(148)	(18,035,000)	(18,035,000)	(22,165,000)
016102- A012	Allowances			38,174,000	55,898,000	59,808,000

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-1	Regular Allowances			(34,074,000)	(50,664,000)	(52,808,000)
016102- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(5,234,000)	(7,000,000)
016102- A03	**Operating Expenses**			**40,094,000**	**40,094,000**	**43,510,000**
016102- A032	Communications			865,000	865,000	800,000
016102- A033	Utilities			11,198,000	11,198,000	12,198,000
016102- A034	Occupancy Costs			20,373,000	20,373,000	22,835,000
016102- A038	Travel & Transportation			3,940,000	3,940,000	3,940,000
016102- A039	General			3,718,000	3,718,000	3,737,000
016102- A04	**Employees Retirement Benefits**			**5,560,000**	**4,826,000**	**5,876,000**
016102- A041	Pension			5,560,000	4,826,000	5,876,000
016102- A05	**Grants, Subsidies and Write off Loans**			**2,682,000**	**2,682,000**	
016102- A052	Grants Domestic			2,682,000	2,682,000	
016102- A13	**Repairs and Maintenance**			**4,910,000**	**4,510,000**	**3,860,000**
016102- A130	Transport			2,000,000	2,000,000	2,000,000
016102- A131	Machinery and Equipment			1,000,000	1,600,000	1,000,000
016102- A132	Furniture and Fixture			150,000	150,000	150,000
016102- A133	Buildings and Structure			1,500,000	500,000	500,000
016102- A137	Computer Equipment			185,000	185,000	135,000
016102- A138	General			75,000	75,000	75,000
Total-	**PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD**			**129,490,000**	**146,080,000**	**164,919,000**
IB3368	**PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)**					
016102- A01	**Employees Related Expenses**			**229,000,000**	**261,570,000**	**314,397,000**
016102- A011	Pay			140,000,000	140,000,000	131,113,000
016102- A011-1	Pay of Officers			(90,000,000)	(90,000,000)	(81,667,000)
016102- A011-2	Pay of Other Staff			(50,000,000)	(50,000,000)	(49,446,000)
016102- A012	Allowances			89,000,000	121,570,000	183,284,000
016102- A012-1	Regular Allowances			(35,000,000)	(67,570,000)	(111,784,000)
016102- A012-2	Other Allowances (Excluding TA)			(54,000,000)	(54,000,000)	(71,500,000)
016102- A03	**Operating Expenses**			**52,640,000**	**211,640,000**	**52,640,000**
016102- A039	General			52,640,000	211,640,000	52,640,000
Total-	**PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)**			**281,640,000**	**473,210,000**	**367,037,000**

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3369 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**83,113,000**	**101,521,000**	**127,912,000**
016102- A011	Pay			27,000,000	36,000,000	40,069,000
016102- A011-1	Pay of Officers			(15,000,000)	(23,000,000)	(26,269,000)
016102- A011-2	Pay of Other Staff			(12,000,000)	(13,000,000)	(13,800,000)
016102- A012	Allowances			56,113,000	65,521,000	87,843,000
016102- A012-1	Regular Allowances			(21,113,000)	(30,521,000)	(39,335,000)
016102- A012-2	Other Allowances (Excluding TA)			(35,000,000)	(35,000,000)	(48,508,000)
016102- A03	**Operating Expenses**			**30,644,000**	**30,644,000**	**30,644,000**
016102- A039	General			30,644,000	30,644,000	30,644,000
Total-	**PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)**			**113,757,000**	**132,165,000**	**158,556,000**
IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**3,523,519,000**	**3,986,676,000**	**2,960,281,000**
016102- A011	Pay			2,331,000,000	2,639,423,000	2,828,105,000
016102- A011-1	Pay of Officers			(1,331,000,000)	(1,573,883,000)	(1,874,183,000)
016102- A011-2	Pay of Other Staff			(1,000,000,000)	(1,065,540,000)	(953,922,000)
016102- A012	Allowances			1,192,519,000	1,347,253,000	132,176,000
016102- A012-1	Regular Allowances			(1,122,519,000)	(1,277,253,000)	
016102- A012-2	Other Allowances (Excluding TA)			(70,000,000)	(70,000,000)	(132,176,000)
016102- A03	**Operating Expenses**			**308,423,000**		**1,038,494,000**
016102- A039	General			308,423,000		1,038,494,000
Total-	**NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)**			**3,831,942,000**	**3,986,676,000**	**3,998,775,000**
IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**48,800,000**	**53,675,000**	**62,745,000**
016102- A011	Pay			17,000,000	17,000,000	23,812,000
016102- A011-1	Pay of Officers			(13,000,000)	(13,000,000)	(16,977,000)
016102- A011-2	Pay of Other Staff			(4,000,000)	(4,000,000)	(6,835,000)
016102- A012	Allowances			31,800,000	36,675,000	38,933,000
016102- A012-1	Regular Allowances			(18,000,000)	(22,875,000)	(21,564,000)

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
016102- A012-2	Other Allowances (Excluding TA)			(13,800,000)	(13,800,000)	(17,369,000)
016102- A03	**Operating Expenses**			**11,200,000**	**11,200,000**	**11,200,000**
016102- A039	General			11,200,000	11,200,000	11,200,000
Total-	**PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)**			**60,000,000**	**64,875,000**	**73,945,000**
IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**234,227,000**	**249,541,000**	**279,446,000**
016102- A011	Pay			52,000,000	52,000,000	67,853,000
016102- A011-1	Pay of Officers			(30,000,000)	(30,000,000)	(43,214,000)
016102- A011-2	Pay of Other Staff			(22,000,000)	(22,000,000)	(24,639,000)
016102- A012	Allowances			182,227,000	197,541,000	211,593,000
016102- A012-1	Regular Allowances			(44,227,000)	(59,541,000)	(63,208,000)
016102- A012-2	Other Allowances (Excluding TA)			(138,000,000)	(138,000,000)	(148,385,000)
016102- A03	**Operating Expenses**			**45,000,000**	**45,000,000**	**45,000,000**
016102- A039	General			45,000,000	45,000,000	45,000,000
Total-	**NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)**			**279,227,000**	**294,541,000**	**324,446,000**
IB3376 COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)						
016102- A03	**Operating Expenses**			**300,000,000**	**300,000,000**	**250,000,000**
016102- A039	General			300,000,000	300,000,000	250,000,000
Total-	**COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)**			**300,000,000**	**300,000,000**	**250,000,000**
016102	Total- Contributions to Scientific Societies			6,839,056,000	7,346,521,000	7,218,294,000
0161	Total- Basic Research			8,383,713,000	7,997,659,000	9,401,669,000
016	Total- Basic Research			8,383,713,000	7,997,659,000	9,401,669,000
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017102	**Industrial Research Design and Testing :**					
IB3370 NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)						
017102- A01	**Employees Related Expenses**			**255,000,000**	**322,500,000**	**384,071,000**
017102- A011	Pay			86,000,000	86,000,000	92,172,000

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
017102- A011-1	Pay of Officers			(50,000,000)	(50,000,000)	(55,694,000)
017102- A011-2	Pay of Other Staff			(36,000,000)	(36,000,000)	(36,478,000)
017102- A012	Allowances			169,000,000	236,500,000	291,899,000
017102- A012-1	Regular Allowances			(29,000,000)	(71,000,000)	(78,690,000)
017102- A012-2	Other Allowances (Excluding TA)			(140,000,000)	(165,500,000)	(213,209,000)
017102- A03	**Operating Expenses**			**24,000,000**	**50,772,000**	**24,000,000**
017102- A039	General			24,000,000	50,772,000	24,000,000
Total-	**NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)**			**279,000,000**	**373,272,000**	**408,071,000**
IB3374	**PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)**					
017102- A01	**Employees Related Expenses**			**3,316,046,000**	**3,825,501,000**	**4,137,928,000**
017102- A011	Pay			800,000,000	985,000,000	1,194,780,000
017102- A011-1	Pay of Officers			(450,000,000)	(575,000,000)	(756,016,000)
017102- A011-2	Pay of Other Staff			(350,000,000)	(410,000,000)	(438,764,000)
017102- A012	Allowances			2,516,046,000	2,840,501,000	2,943,148,000
017102- A012-1	Regular Allowances			(583,806,000)	(908,261,000)	(1,010,908,000)
017102- A012-2	Other Allowances (Excluding TA)			(1,932,240,000)	(1,932,240,000)	(1,932,240,000)
017102- A03	**Operating Expenses**			**348,521,000**	**79,000,000**	
017102- A039	General			348,521,000	79,000,000	
Total-	**PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)**			**3,664,567,000**	**3,904,501,000**	**4,137,928,000**
017102	Total- Industrial Research Design and Testing			3,943,567,000	4,277,773,000	4,545,999,000
0171	Total- Research & Dev. General Public Services			3,943,567,000	4,277,773,000	4,545,999,000
017	Total- Research and Development General Public Services			3,943,567,000	4,277,773,000	4,545,999,000
01	Total- General Public Service			12,592,119,000	12,391,482,000	13,947,668,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**12,592,119,000**	**12,391,482,000**	**13,947,668,000**

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
016 Basic Research:					
0161 Basic Research:					
016102 Contributions to Scientific Societies :					
KA3391 NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)					
016102- A01 Employees Related Expenses			**166,770,000**	**180,240,000**	**212,913,000**
016102- A011 Pay			50,000,000	54,700,000	62,971,000
016102- A011-1 Pay of Officers			(30,000,000)	(33,700,000)	(40,046,000)
016102- A011-2 Pay of Other Staff			(20,000,000)	(21,000,000)	(22,925,000)
016102- A012 Allowances			116,770,000	125,540,000	149,942,000
016102- A012-1 Regular Allowances			(39,000,000)	(51,570,000)	(62,227,000)
016102- A012-2 Other Allowances (Excluding TA)			(77,770,000)	(73,970,000)	(87,715,000)
016102- A03 Operating Expenses			**29,502,000**	**51,502,000**	**29,502,000**
016102- A039 General			29,502,000	51,502,000	29,502,000
Total- NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)			**196,272,000**	**231,742,000**	**242,415,000**
016102 Total- Contributions to Scientific Societies			196,272,000	231,742,000	242,415,000
0161 Total- Basic Research			196,272,000	231,742,000	242,415,000
016 Total- Basic Research			196,272,000	231,742,000	242,415,000
01 Total- General Public Service			196,272,000	231,742,000	242,415,000
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044120 Others :					
KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)					
044120- A01 Employees Related Expenses			**125,136,000**	**125,136,000**	**154,231,000**
044120- A011 Pay			46,000,000	46,000,000	34,222,000
044120- A011-1 Pay of Officers			(30,000,000)	(30,000,000)	(13,462,000)
044120- A011-2 Pay of Other Staff			(16,000,000)	(16,000,000)	(20,760,000)
044120- A012 Allowances			79,136,000	79,136,000	120,009,000
044120- A012-1 Regular Allowances			(22,000,000)	(22,000,000)	(33,777,000)
044120- A012-2 Other Allowances (Excluding TA)			(57,136,000)	(57,136,000)	(86,232,000)

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A03		**Operating Expenses**			**15,742,000**	**18,393,000**	**15,742,000**
044120- A039		General			15,742,000	18,393,000	15,742,000
Total-		**COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)**			**140,878,000**	**143,529,000**	**169,973,000**
044120	Total-	Others			140,878,000	143,529,000	169,973,000
0441	Total-	Manufacturing			140,878,000	143,529,000	169,973,000
044	Total-	Mining and Manufacturing			140,878,000	143,529,000	169,973,000
04	Total-	Economic Affairs			140,878,000	143,529,000	169,973,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**337,150,000**	**375,271,000**	**412,388,000**

NO. 088.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)						
016101- A01	**Employees Related Expenses**			**16,958,000**	**28,320,000**	**28,736,000**
016101- A011	Pay	2	2	3,000,000	3,000,000	3,100,000
016101- A011-1	Pay of Officers	(1)	(1)	(1,700,000)	(1,700,000)	(1,800,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(1,300,000)	(1,300,000)	(1,300,000)
016101- A012	Allowances			13,958,000	25,320,000	25,636,000
016101- A012-1	Regular Allowances			(12,958,000)	(24,020,000)	(23,936,000)
016101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,300,000)	(1,700,000)
016101- A03	**Operating Expenses**			**22,140,000**	**20,723,000**	**21,726,000**
016101- A032	Communications			520,000	520,000	680,000
016101- A033	Utilities			1,025,000	1,075,000	1,255,000
016101- A034	Occupancy Costs			17,400,000	13,558,000	16,000,000
016101- A038	Travel & Transportation			3,040,000	5,250,000	3,316,000
016101- A039	General			155,000	320,000	475,000
016101- A13	**Repairs and Maintenance**			**140,000**	**295,000**	**554,000**
016101- A131	Machinery and Equipment			25,000	50,000	30,000
016101- A132	Furniture and Fixture			20,000	50,000	90,000
016101- A133	Buildings and Structure			75,000	175,000	400,000
016101- A137	Computer Equipment			20,000	20,000	34,000
Total-	**OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)**			**39,238,000**	**49,338,000**	**51,016,000**
016101	Total- Administration			39,238,000	49,338,000	51,016,000
0161	Total- Basic Research			39,238,000	49,338,000	51,016,000
016	Total- Basic Research			39,238,000	49,338,000	51,016,000
01	Total- General Public Service			39,238,000	49,338,000	51,016,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**39,238,000**	**49,338,000**	**51,016,000**
	TOTAL - DEMAND			**12,968,507,000**	**12,816,091,000**	**14,411,072,000**

SECTION XXXV

MINISTRY OF STATES AND FRONTIER REGIONS

****

		2024-2025 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of States and Frontier Regions.		
Current Expenditure on Revenue Account		
89	**States and Frontier Regions Division**	**978,211**
	Total :	**978,211**

NO. 089.- STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 089

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs. 978,211,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	293,904,000	236,344,000	346,361,000
107	Administration	600,000,000	657,566,000	631,850,000
	Total	**893,904,000**	**893,910,000**	**978,211,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**686,975,000**	**688,473,000**	**781,142,000**
A011	Pay	324,197,000	318,343,000	307,668,000
A011-1	Pay of Officers	(104,737,000)	(101,383,000)	(104,234,000)
A011-2	Pay of Other Staff	(219,460,000)	(216,960,000)	(203,434,000)
A012	Allowances	362,778,000	370,130,000	473,474,000
A012-1	Regular Allowances	(305,308,000)	(307,467,000)	(390,046,000)
A012-2	Other Allowances (Excluding TA)	(57,470,000)	(62,663,000)	(83,428,000)
A03	**Operating Expenses**	**141,778,000**	**131,492,000**	**126,411,000**
A04	**Employees Retirement Benefits**	**22,226,000**	**24,080,000**	**34,275,000**
A05	**Grants, Subsidies and Write off Loans**	**26,060,000**	**30,780,000**	**17,260,000**
A06	**Transfers**	**150,000**	**150,000**	**50,000**
A09	**Physical Assets**	**2,615,000**	**1,607,000**	**5,670,000**
A13	**Repairs and Maintenance**	**14,100,000**	**17,328,000**	**13,403,000**
	Total	**893,904,000**	**893,910,000**	**978,211,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**OTHERS :**					
IB2937	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
019120- A03	**Operating Expenses**					**11,000,000**
019120- A037	Consultancy and Contractual Work					11,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**11,000,000**
IB9293	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)**					
019120- A01	**Employees Related Expenses**			**78,134,000**		**86,641,000**
019120- A012	Allowances			78,134,000		86,641,000
019120- A012-1	Regular Allowances			(78,134,000)		(86,641,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)**			**78,134,000**		**86,641,000**
ID2137	**STATES & F.R. DIVISION (MAIN SECRETARIAT)**					
019120- A01	**Employees Related Expenses**			**140,310,000**	**160,884,000**	**166,260,000**
019120- A011	Pay	150	150	71,260,000	67,056,000	69,260,000
019120- A011-1	Pay of Officers	(28)	(43)	(40,500,000)	(37,346,000)	(36,200,000)
019120- A011-2	Pay of Other Staff	(122)	(107)	(30,760,000)	(29,710,000)	(33,060,000)
019120- A012	Allowances			69,050,000	93,828,000	97,000,000
019120- A012-1	Regular Allowances			(51,630,000)	(75,608,000)	(77,520,000)
019120- A012-2	Other Allowances (Excluding TA)			(17,420,000)	(18,220,000)	(19,480,000)
019120- A03	**Operating Expenses**			**37,650,000**	**35,855,000**	**37,360,000**
019120- A031	Fees					50,000
019120- A032	Communications			3,280,000	3,170,000	3,150,000
019120- A033	Utilities			350,000	350,000	700,000
019120- A034	Occupancy Costs			12,425,000	12,405,000	15,010,000
019120- A038	Travel & Transportation			12,315,000	11,565,000	7,800,000
019120- A039	General			9,280,000	8,365,000	10,650,000
019120- A04	**Employees Retirement Benefits**			**9,200,000**	**10,690,000**	**8,320,000**
019120- A041	Pension			9,200,000	10,690,000	8,320,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019120- A05	**Grants, Subsidies and Write off Loans**			**3,200,000**	**3,200,000**	**2,500,000**
019120- A052	Grants Domestic			3,200,000	3,200,000	2,500,000
019120- A06	**Transfers**			**150,000**	**150,000**	**50,000**
019120- A063	Entertainment & Gifts			150,000	150,000	50,000
019120- A09	**Physical Assets**			**900,000**	**900,000**	**4,420,000**
019120- A092	Computer Equipment			800,000	800,000	3,170,000
019120- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
019120- A097	Purchase of Furniture and Fixture			50,000	50,000	1,200,000
019120- A13	**Repairs and Maintenance**			**3,900,000**	**4,205,000**	**9,350,000**
019120- A130	Transport			650,000	650,000	1,000,000
019120- A131	Machinery and Equipment			1,200,000	1,200,000	2,500,000
019120- A132	Furniture and Fixture			1,100,000	1,100,000	2,500,000
019120- A133	Buildings and Structure					200,000
019120- A137	Computer Equipment			950,000	1,255,000	3,150,000
Total-	**STATES & F.R. DIVISION (MAIN SECRETARIAT)**			**195,310,000**	**215,884,000**	**228,260,000**
019120	Total- OTHERS			273,444,000	215,884,000	325,901,000
0191	Total- Gen Public Service Not Elsewhere Defined			273,444,000	215,884,000	325,901,000
019	Total- General Public Service Not Elsewhere Defined			273,444,000	215,884,000	325,901,000
01	Total- General Public Service			273,444,000	215,884,000	325,901,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
IB3377	**CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD**					
107103- A01	**Employees Related Expenses**			**49,741,000**	**56,760,000**	**56,117,000**
107103- A011	Pay	58	58	28,502,000	28,502,000	26,608,000
107103- A011-1	Pay of Officers	(16)	(16)	(16,472,000)	(16,472,000)	(16,793,000)
107103- A011-2	Pay of Other Staff	(42)	(42)	(12,030,000)	(12,030,000)	(9,815,000)
107103- A012	Allowances			21,239,000	28,258,000	29,509,000
107103- A012-1	Regular Allowances			(16,629,000)	(22,043,000)	(23,899,000)
107103- A012-2	Other Allowances (Excluding TA)			(4,610,000)	(6,215,000)	(5,610,000)

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107103- A03	**Operating Expenses**			**8,555,000**	**6,735,000**	**9,915,000**
107103- A032	Communications			10,000	4,000	10,000
107103- A033	Utilities			20,000	8,000	20,000
107103- A034	Occupancy Costs			7,015,000	5,427,000	8,015,000
107103- A038	Travel & Transportation			1,200,000	1,190,000	1,500,000
107103- A039	General			310,000	106,000	370,000
107103- A04	**Employees Retirement Benefits**			**1,000,000**	**1,410,000**	**2,100,000**
107103- A041	Pension			1,000,000	1,410,000	2,100,000
107103- A05	**Grants, Subsidies and Write off Loans**			**1,510,000**	**1,410,000**	**1,510,000**
107103- A052	Grants Domestic			1,510,000	1,410,000	1,510,000
107103- A13	**Repairs and Maintenance**			**100,000**	**5,000**	**100,000**
107103- A130	Transport			100,000	5,000	100,000
Total-	**CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD**			**60,906,000**	**66,320,000**	**69,742,000**
107103	Total- Refugees relief			60,906,000	66,320,000	69,742,000
1071	Total- Administration			60,906,000	66,320,000	69,742,000
107	Total- Administration			60,906,000	66,320,000	69,742,000
10	Total- Social Protection			60,906,000	66,320,000	69,742,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**334,350,000**	**282,204,000**	**395,643,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 OTHERS :					
BR0122 AMEER OF BAHAWALPUR					
019120- A01 Employees Related Expenses			**12,000,000**	**12,000,000**	**12,000,000**
019120- A012 Allowances			12,000,000	12,000,000	12,000,000
019120- A012-2 Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,000,000)
Total- AMEER OF BAHAWALPUR			**12,000,000**	**12,000,000**	**12,000,000**
019120 Total- OTHERS			12,000,000	12,000,000	12,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
019 Total- General Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
01 Total- General Public Service			12,000,000	12,000,000	12,000,000
10 Social Protection:					
107 Administration:					
1071 Administration:					
107103 Refugees relief :					
LO1621 AFGHAN REFUGEES ORGANIZATION IN PUNJAB					
107103- A01 Employees Related Expenses			**11,913,000**	**13,194,000**	**14,238,000**
107103- A011 Pay	14	12	6,252,000	6,252,000	6,734,000
107103- A011-1 Pay of Officers	(2)	(2)	(2,255,000)	(2,255,000)	(2,421,000)
107103- A011-2 Pay of Other Staff	(12)	(10)	(3,997,000)	(3,997,000)	(4,313,000)
107103- A012 Allowances			5,661,000	6,942,000	7,504,000
107103- A012-1 Regular Allowances			(4,261,000)	(5,423,000)	(6,604,000)
107103- A012-2 Other Allowances (Excluding TA)			(1,400,000)	(1,519,000)	(900,000)
107103- A03 Operating Expenses			**2,310,000**	**2,310,000**	**2,945,000**
107103- A032 Communications			85,000	85,000	89,000
107103- A033 Utilities			425,000	425,000	681,000
107103- A034 Occupancy Costs			1,100,000	1,100,000	1,550,000
107103- A038 Travel & Transportation			400,000	400,000	200,000
107103- A039 General			300,000	300,000	425,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107103- A04	**Employees Retirement Benefits**			**700,000**	**200,000**	**1,100,000**
107103- A041	Pension			700,000	200,000	1,100,000
107103- A05	**Grants, Subsidies and Write off Loans**			**2,300,000**	**2,300,000**	**250,000**
107103- A052	Grants Domestic			2,300,000	2,300,000	250,000
107103- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**100,000**
107103- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**AFGHAN REFUGEES ORGANIZATION IN PUNJAB**			**17,323,000**	**18,104,000**	**18,633,000**
MI0085	**AFGHAN REFUGEES AFGHAN REFUGEES**					
107103- A01	**Employees Related Expenses**			**26,026,000**	**29,123,000**	**32,445,000**
107103- A011	Pay	53	55	15,811,000	15,811,000	16,273,000
107103- A011-1	Pay of Officers	(3)	(2)	(2,386,000)	(2,386,000)	(1,668,000)
107103- A011-2	Pay of Other Staff	(50)	(53)	(13,425,000)	(13,425,000)	(14,605,000)
107103- A012	Allowances			10,215,000	13,312,000	16,172,000
107103- A012-1	Regular Allowances			(8,815,000)	(12,031,000)	(14,772,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,281,000)	(1,400,000)
107103- A03	**Operating Expenses**			**1,845,000**	**1,845,000**	**1,880,000**
107103- A032	Communications			45,000	45,000	70,000
107103- A033	Utilities			450,000	450,000	660,000
107103- A038	Travel & Transportation			200,000	200,000	250,000
107103- A039	General			1,150,000	1,150,000	900,000
107103- A04	**Employees Retirement Benefits**			**1,900,000**	**2,400,000**	**2,450,000**
107103- A041	Pension			1,900,000	2,400,000	2,450,000
107103- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**300,000**	**250,000**
107103- A052	Grants Domestic			300,000	300,000	250,000
107103- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**150,000**
107103- A132	Furniture and Fixture			300,000	300,000	150,000
Total-	**AFGHAN REFUGEES AFGHAN REFUGEES**			**30,371,000**	**33,968,000**	**37,175,000**
107103	Total- Refugees relief			47,694,000	52,072,000	55,808,000
1071	Total- Administration			47,694,000	52,072,000	55,808,000
107	Total- Administration			47,694,000	52,072,000	55,808,000
10	Total- Social Protection			47,694,000	52,072,000	55,808,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**59,694,000**	**64,072,000**	**67,808,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**OTHERS :**					
CL0044	**NOTABLES OF CHITRAL**					
019120- A01	**Employees Related Expenses**			**9,000**	**9,000**	**9,000**
019120- A012	Allowances			9,000	9,000	9,000
019120- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	(9,000)
Total-	**NOTABLES OF CHITRAL**			**9,000**	**9,000**	**9,000**
DP0029	**DEPENDENTS OF EX-NAWAB OF DIR**					
019120- A01	**Employees Related Expenses**			**20,000**	**20,000**	**20,000**
019120- A012	Allowances			20,000	20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
Total-	**DEPENDENTS OF EX-NAWAB OF DIR**			**20,000**	**20,000**	**20,000**
019120 Total-	OTHERS			29,000	29,000	29,000
0191 Total-	Gen Public Service Not Elsewhere Defined			29,000	29,000	29,000
019 Total-	General Public Service Not Elsewhere Defined			29,000	29,000	29,000
01 Total-	General Public Service			29,000	29,000	29,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
BU0237	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU**					
107103- A01	**Employees Related Expenses**			**31,552,000**	**37,332,000**	**37,873,000**
107103- A011	Pay	60	60	18,695,000	18,695,000	19,940,000
107103- A011-1	Pay of Officers	(8)	(8)	(2,300,000)	(2,300,000)	(2,420,000)
107103- A011-2	Pay of Other Staff	(52)	(52)	(16,395,000)	(16,395,000)	(17,520,000)
107103- A012	Allowances			12,857,000	18,637,000	17,933,000
107103- A012-1	Regular Allowances			(12,700,000)	(16,980,000)	(16,403,000)
107103- A012-2	Other Allowances (Excluding TA)			(157,000)	(1,657,000)	(1,530,000)
107103- A03	**Operating Expenses**			**3,180,000**	**3,712,000**	**2,180,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications			160,000	55,000	25,000
107103- A033	Utilities			270,000	170,000	190,000
107103- A034	Occupancy Costs			800,000	800,000	700,000
107103- A038	Travel & Transportation			1,650,000	2,400,000	1,105,000
107103- A039	General			300,000	287,000	160,000
107103- A04	**Employees Retirement Benefits**			**100,000**		**1,010,000**
107103- A041	Pension			100,000		1,010,000
107103- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**2,000,000**	**500,000**
107103- A052	Grants Domestic			300,000	2,000,000	500,000
107103- A09	**Physical Assets**			**100,000**		**110,000**
107103- A092	Computer Equipment					10,000
107103- A096	Purchase of Plant and Machinery			50,000		50,000
107103- A097	Purchase of Furniture and Fixture			50,000		50,000
107103- A13	**Repairs and Maintenance**			**350,000**	**850,000**	**105,000**
107103- A130	Transport			150,000	650,000	50,000
107103- A131	Machinery and Equipment			100,000	100,000	20,000
107103- A132	Furniture and Fixture			100,000	100,000	30,000
107103- A137	Computer Equipment					5,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU**			**35,582,000**	**43,894,000**	**41,778,000**
CL0043 DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL						
107103- A01	**Employees Related Expenses**			**7,631,000**	**8,701,000**	**11,873,000**
107103- A011	Pay	16	18	3,711,000	3,711,000	4,945,000
107103- A011-1	Pay of Officers		(1)	(200,000)	(200,000)	(920,000)
107103- A011-2	Pay of Other Staff	(16)	(17)	(3,511,000)	(3,511,000)	(4,025,000)
107103- A012	Allowances			3,920,000	4,990,000	6,928,000
107103- A012-1	Regular Allowances			(3,720,000)	(4,790,000)	(4,848,000)
107103- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(2,080,000)
107103- A03	**Operating Expenses**			**731,000**	**348,000**	**693,000**
107103- A032	Communications			51,000	28,000	43,000
107103- A033	Utilities			300,000	170,000	160,000
107103- A038	Travel & Transportation			270,000	70,000	360,000
107103- A039	General			110,000	80,000	130,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A04	**Employees Retirement Benefits**			**100,000**		**1,010,000**
107103- A041	Pension			100,000		1,010,000
107103- A05	**Grants, Subsidies and Write off Loans**				**900,000**	**1,200,000**
107103- A052	Grants Domestic				900,000	1,200,000
107103- A09	**Physical Assets**			**20,000**		**40,000**
107103- A096	Purchase of Plant and Machinery			10,000		20,000
107103- A097	Purchase of Furniture and Fixture			10,000		20,000
107103- A13	**Repairs and Maintenance**			**160,000**	**60,000**	**52,000**
107103- A130	Transport			100,000		30,000
107103- A131	Machinery and Equipment			30,000	30,000	10,000
107103- A132	Furniture and Fixture			30,000	30,000	10,000
107103- A137	Computer Equipment					2,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL**			**8,642,000**	**10,009,000**	**14,868,000**
DA0075 DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN						
107103- A01	**Employees Related Expenses**			**20,976,000**	**24,926,000**	**22,967,000**
107103- A011	Pay	47	47	10,400,000	10,400,000	9,662,000
107103- A011-1	Pay of Officers	(9)	(9)	(2,000,000)	(2,000,000)	(1,610,000)
107103- A011-2	Pay of Other Staff	(38)	(38)	(8,400,000)	(8,400,000)	(8,052,000)
107103- A012	Allowances			10,576,000	14,526,000	13,305,000
107103- A012-1	Regular Allowances			(10,126,000)	(12,686,000)	(9,755,000)
107103- A012-2	Other Allowances (Excluding TA)			(450,000)	(1,840,000)	(3,550,000)
107103- A03	**Operating Expenses**			**4,875,000**	**6,132,000**	**1,475,000**
107103- A032	Communications			160,000	60,000	55,000
107103- A033	Utilities			1,100,000	974,000	350,000
107103- A038	Travel & Transportation			2,350,000	3,448,000	680,000
107103- A039	General			1,265,000	1,650,000	390,000
107103- A04	**Employees Retirement Benefits**			**110,000**	**10,000**	**2,300,000**
107103- A041	Pension			110,000	10,000	2,300,000
107103- A05	**Grants, Subsidies and Write off Loans**					**800,000**
107103- A052	Grants Domestic					800,000
107103- A09	**Physical Assets**			**100,000**		**110,000**
107103- A092	Computer Equipment					10,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A096	Purchase of Plant and Machinery			50,000		50,000
107103- A097	Purchase of Furniture and Fixture			50,000		50,000
107103- A13	**Repairs and Maintenance**			**480,000**	**2,350,000**	**110,000**
107103- A130	Transport			150,000	2,050,000	50,000
107103- A131	Machinery and Equipment			150,000	150,000	30,000
107103- A132	Furniture and Fixture			150,000	150,000	30,000
107103- A137	Computer Equipment			30,000		
Total-	**DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN**			**26,541,000**	**33,418,000**	**27,762,000**
DI0212 DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN						
107103- A01	**Employees Related Expenses**			**24,003,000**	**27,072,000**	**29,029,000**
107103- A011	Pay	51	51	13,854,000	13,854,000	14,842,000
107103- A011-1	Pay of Officers	(7)	(6)	(2,800,000)	(2,800,000)	(1,820,000)
107103- A011-2	Pay of Other Staff	(44)	(45)	(11,054,000)	(11,054,000)	(13,022,000)
107103- A012	Allowances			10,149,000	13,218,000	14,187,000
107103- A012-1	Regular Allowances			(9,549,000)	(13,218,000)	(10,887,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)		(3,300,000)
107103- A03	**Operating Expenses**			**4,140,000**	**4,391,000**	**2,055,000**
107103- A032	Communications			60,000	45,000	55,000
107103- A033	Utilities			410,000	195,000	250,000
107103- A034	Occupancy Costs			560,000	658,000	500,000
107103- A038	Travel & Transportation			2,280,000	2,543,000	910,000
107103- A039	General			830,000	950,000	340,000
107103- A04	**Employees Retirement Benefits**			**250,000**		**800,000**
107103- A041	Pension			250,000		800,000
107103- A05	**Grants, Subsidies and Write off Loans**			**100,000**		**600,000**
107103- A052	Grants Domestic			100,000		600,000
107103- A09	**Physical Assets**			**130,000**	**52,000**	**70,000**
107103- A092	Computer Equipment					10,000
107103- A096	Purchase of Plant and Machinery			80,000	32,000	30,000
107103- A097	Purchase of Furniture and Fixture			50,000	20,000	30,000
107103- A13	**Repairs and Maintenance**			**250,000**	**976,000**	**115,000**
107103- A130	Transport			150,000	700,000	50,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A131	Machinery and Equipment			50,000	138,000	30,000
107103- A132	Furniture and Fixture			50,000	138,000	30,000
107103- A137	Computer Equipment					5,000
Total-	**DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN**			**28,873,000**	**32,491,000**	**32,669,000**
HR0045 DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR						
107103- A01	**Employees Related Expenses**			**27,148,000**	**30,879,000**	**22,770,000**
107103- A011	Pay	55	55	13,126,000	13,126,000	11,052,000
107103- A011-1	Pay of Officers	(10)	(10)	(3,100,000)	(3,100,000)	(2,900,000)
107103- A011-2	Pay of Other Staff	(45)	(45)	(10,026,000)	(10,026,000)	(8,152,000)
107103- A012	Allowances			14,022,000	17,753,000	11,718,000
107103- A012-1	Regular Allowances			(13,922,000)	(16,903,000)	(9,068,000)
107103- A012-2	Other Allowances (Excluding TA)			(100,000)	(850,000)	(2,650,000)
107103- A03	**Operating Expenses**			**2,517,000**	**3,650,000**	**1,585,000**
107103- A032	Communications			66,000	116,000	55,000
107103- A033	Utilities			239,000	534,000	200,000
107103- A034	Occupancy Costs			580,000	580,000	500,000
107103- A038	Travel & Transportation			1,380,000	1,830,000	695,000
107103- A039	General			252,000	590,000	135,000
107103- A04	**Employees Retirement Benefits**			**100,000**	**550,000**	**1,400,000**
107103- A041	Pension			100,000	550,000	1,400,000
107103- A05	**Grants, Subsidies and Write off Loans**					**600,000**
107103- A052	Grants Domestic					600,000
107103- A09	**Physical Assets**			**100,000**		**50,000**
107103- A092	Computer Equipment					10,000
107103- A096	Purchase of Plant and Machinery			50,000		20,000
107103- A097	Purchase of Furniture and Fixture			50,000		20,000
107103- A13	**Repairs and Maintenance**			**120,000**	**410,000**	**80,000**
107103- A130	Transport			60,000	350,000	40,000
107103- A131	Machinery and Equipment			30,000	30,000	20,000
107103- A132	Furniture and Fixture			30,000	30,000	20,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR**			**29,985,000**	**35,489,000**	**26,485,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
KT0162	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT**					
107103- A01	**Employees Related Expenses**			**14,105,000**	**17,771,000**	**13,360,000**
107103- A011	Pay	40	39	7,826,000	7,826,000	5,040,000
107103- A011-1	Pay of Officers	(7)	(10)	(2,000,000)	(2,000,000)	(1,510,000)
107103- A011-2	Pay of Other Staff	(33)	(29)	(5,826,000)	(5,826,000)	(3,530,000)
107103- A012	Allowances			6,279,000	9,945,000	8,320,000
107103- A012-1	Regular Allowances			(6,179,000)	(7,593,000)	(4,970,000)
107103- A012-2	Other Allowances (Excluding TA)			(100,000)	(2,352,000)	(3,350,000)
107103- A03	**Operating Expenses**			**3,040,000**	**4,660,000**	**1,970,000**
107103- A032	Communications			60,000	60,000	65,000
107103- A033	Utilities			390,000	1,240,000	260,000
107103- A034	Occupancy Costs			900,000	900,000	500,000
107103- A038	Travel & Transportation			770,000	2,175,000	835,000
107103- A039	General			920,000	285,000	310,000
107103- A04	**Employees Retirement Benefits**			**300,000**	**438,000**	**900,000**
107103- A041	Pension			300,000	438,000	900,000
107103- A05	**Grants, Subsidies and Write off Loans**			**300,000**		**600,000**
107103- A052	Grants Domestic			300,000		600,000
107103- A09	**Physical Assets**			**60,000**		**50,000**
107103- A092	Computer Equipment					10,000
107103- A096	Purchase of Plant and Machinery			30,000		20,000
107103- A097	Purchase of Furniture and Fixture			30,000		20,000
107103- A13	**Repairs and Maintenance**			**160,000**	**1,460,000**	**117,000**
107103- A130	Transport			100,000	1,400,000	70,000
107103- A131	Machinery and Equipment			30,000	30,000	20,000
107103- A132	Furniture and Fixture			30,000	30,000	20,000
107103- A137	Computer Equipment					7,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT**			**17,965,000**	**24,329,000**	**16,997,000**
MR0058	**DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN**					
107103- A01	**Employees Related Expenses**			**27,757,000**	**33,604,000**	**34,133,000**
107103- A011	Pay	60	61	13,350,000	13,350,000	11,855,000
107103- A011-1	Pay of Officers	(7)	(6)	(2,300,000)	(2,300,000)	(1,830,000)

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A011-2	Pay of Other Staff	(53)	(55)	(11,050,000)	(11,050,000)	(10,025,000)
107103- A012	Allowances			14,407,000	20,254,000	22,278,000
107103- A012-1	Regular Allowances			(14,307,000)	(17,823,000)	(18,978,000)
107103- A012-2	Other Allowances (Excluding TA)			(100,000)	(2,431,000)	(3,300,000)
107103- A03	**Operating Expenses**			**1,315,000**	**2,388,000**	**1,263,000**
107103- A032	Communications			105,000	105,000	63,000
107103- A033	Utilities			240,000	290,000	170,000
107103- A038	Travel & Transportation			810,000	1,543,000	890,000
107103- A039	General			160,000	450,000	140,000
107103- A04	**Employees Retirement Benefits**			**100,000**	**182,000**	**1,530,000**
107103- A041	Pension			100,000	182,000	1,530,000
107103- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**19,735,000**	**1,400,000**
107103- A052	Grants Domestic			400,000	19,735,000	1,400,000
107103- A09	**Physical Assets**			**80,000**		**130,000**
107103- A092	Computer Equipment					30,000
107103- A096	Purchase of Plant and Machinery			40,000		50,000
107103- A097	Purchase of Furniture and Fixture			40,000		50,000
107103- A13	**Repairs and Maintenance**			**200,000**	**266,000**	**120,000**
107103- A130	Transport			100,000	100,000	50,000
107103- A131	Machinery and Equipment			50,000	116,000	30,000
107103- A132	Furniture and Fixture			50,000	50,000	30,000
107103- A137	Computer Equipment					10,000
Total-	**DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN**			**29,852,000**	**56,175,000**	**38,576,000**
PR1381 AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR						
107103- A01	**Employees Related Expenses**			**46,915,000**	**48,099,000**	**77,872,000**
107103- A011	Pay	75	75	25,410,000	25,701,000	43,060,000
107103- A011-1	Pay of Officers	(19)	(20)	(9,200,000)	(9,900,000)	(18,020,000)
107103- A011-2	Pay of Other Staff	(56)	(55)	(16,210,000)	(15,801,000)	(25,040,000)
107103- A012	Allowances			21,505,000	22,398,000	34,812,000
107103- A012-1	Regular Allowances			(15,030,000)	(21,132,000)	(29,217,000)
107103- A012-2	Other Allowances (Excluding TA)			(6,475,000)	(1,266,000)	(5,595,000)
107103- A03	**Operating Expenses**			**47,300,000**	**32,037,000**	**31,640,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications			1,000,000	763,000	860,000
107103- A033	Utilities			6,100,000	5,379,000	5,300,000
107103- A034	Occupancy Costs			2,700,000	824,000	3,100,000
107103- A038	Travel & Transportation			24,850,000	20,724,000	19,110,000
107103- A039	General			12,650,000	4,347,000	3,270,000
107103- A04	**Employees Retirement Benefits**			**3,658,000**	**3,187,000**	**5,200,000**
107103- A041	Pension			3,658,000	3,187,000	5,200,000
107103- A05	**Grants, Subsidies and Write off Loans**			**13,600,000**		**3,700,000**
107103- A052	Grants Domestic			13,600,000		3,700,000
107103- A09	**Physical Assets**			**250,000**		**250,000**
107103- A092	Computer Equipment			50,000		50,000
107103- A096	Purchase of Plant and Machinery			100,000		100,000
107103- A097	Purchase of Furniture and Fixture			100,000		100,000
107103- A13	**Repairs and Maintenance**			**5,856,000**	**3,678,000**	**1,275,000**
107103- A130	Transport			4,656,000	2,592,000	1,000,000
107103- A131	Machinery and Equipment			550,000	520,000	150,000
107103- A132	Furniture and Fixture			550,000	436,000	100,000
107103- A137	Computer Equipment			100,000	130,000	25,000
Total-	**AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR**			**117,579,000**	**87,001,000**	**119,937,000**
PR1382	**MAINTENANCE ALLOWANCE FOR AFGHAN**					
107103- A01	**Employees Related Expenses**			**69,385,000**	**80,791,000**	**59,292,000**
107103- A011	Pay	154	152	43,970,000	43,970,000	27,366,000
107103- A011-1	Pay of Officers	(15)	(14)	(10,082,000)	(10,082,000)	(7,164,000)
107103- A011-2	Pay of Other Staff	(139)	(138)	(33,888,000)	(33,888,000)	(20,202,000)
107103- A012	Allowances			25,415,000	36,821,000	31,926,000
107103- A012-1	Regular Allowances			(24,897,000)	(35,329,000)	(29,558,000)
107103- A012-2	Other Allowances (Excluding TA)			(518,000)	(1,492,000)	(2,368,000)
107103- A03	**Operating Expenses**			**3,183,000**	**5,701,000**	**1,424,000**
107103- A032	Communications			60,000	60,000	64,000
107103- A033	Utilities			368,000	618,000	330,000
107103- A034	Occupancy Costs			1,200,000	2,058,000	100,000
107103- A038	Travel & Transportation			1,320,000	1,770,000	800,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A039	General			235,000	1,195,000	130,000
107103- A04	**Employees Retirement Benefits**			**250,000**	**544,000**	**3,020,000**
107103- A041	Pension			250,000	544,000	3,020,000
107103- A05	**Grants, Subsidies and Write off Loans**			**350,000**	**900,000**	**2,300,000**
107103- A052	Grants Domestic			350,000	900,000	2,300,000
107103- A09	**Physical Assets**			**60,000**		**90,000**
107103- A092	Computer Equipment					10,000
107103- A096	Purchase of Plant and Machinery			30,000		40,000
107103- A097	Purchase of Furniture and Fixture			30,000		40,000
107103- A13	**Repairs and Maintenance**			**130,000**	**380,000**	**105,000**
107103- A130	Transport			50,000	150,000	40,000
107103- A131	Machinery and Equipment			30,000	80,000	30,000
107103- A132	Furniture and Fixture			30,000	130,000	30,000
107103- A137	Computer Equipment			20,000	20,000	5,000
Total-	**MAINTENANCE ALLOWANCE FOR AFGHAN**			**73,358,000**	**88,316,000**	**66,231,000**
PR1383 SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR						
107103- A01	**Employees Related Expenses**			**3,889,000**	**387,000**	**6,041,000**
107103- A011	Pay	6	6	1,941,000		2,255,000
107103- A011-1	Pay of Officers	(1)	(1)	(900,000)		(1,005,000)
107103- A011-2	Pay of Other Staff	(5)	(5)	(1,041,000)		(1,250,000)
107103- A012	Allowances			1,948,000	387,000	3,786,000
107103- A012-1	Regular Allowances			(1,348,000)	(387,000)	(1,786,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)		(2,000,000)
107103- A03	**Operating Expenses**			**1,110,000**		**1,215,000**
107103- A032	Communications			40,000		45,000
107103- A033	Utilities			100,000		100,000
107103- A038	Travel & Transportation			650,000		620,000
107103- A039	General			320,000		450,000
107103- A04	**Employees Retirement Benefits**					**500,000**
107103- A041	Pension					500,000
107103- A09	**Physical Assets**			**160,000**		**100,000**
107103- A096	Purchase of Plant and Machinery			80,000		50,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A097	Purchase of Furniture and Fixture			80,000		50,000
107103- A13	**Repairs and Maintenance**			**250,000**		**290,000**
107103- A130	Transport			200,000		200,000
107103- A131	Machinery and Equipment			50,000		40,000
107103- A132	Furniture and Fixture					40,000
107103- A137	Computer Equipment					10,000
Total-	**SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR**			**5,409,000**	**387,000**	**8,146,000**
PR1384	**ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES**					
107103- A01	**Employees Related Expenses**			**54,210,000**	**61,853,000**	**54,771,000**
107103- A011	Pay	96	96	32,460,000	32,460,000	22,411,000
107103- A011-1	Pay of Officers	(5)	(5)	(2,400,000)	(2,400,000)	(2,361,000)
107103- A011-2	Pay of Other Staff	(91)	(91)	(30,060,000)	(30,060,000)	(20,050,000)
107103- A012	Allowances			21,750,000	29,393,000	32,360,000
107103- A012-1	Regular Allowances			(21,500,000)	(29,143,000)	(28,860,000)
107103- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(3,500,000)
107103- A03	**Operating Expenses**			**5,495,000**	**7,196,000**	**4,270,000**
107103- A032	Communications			220,000	220,000	115,000
107103- A033	Utilities			50,000	50,000	440,000
107103- A038	Travel & Transportation			4,780,000	5,580,000	3,425,000
107103- A039	General			445,000	1,346,000	290,000
107103- A04	**Employees Retirement Benefits**			**2,899,000**	**2,910,000**	**2,000,000**
107103- A041	Pension			2,899,000	2,910,000	2,000,000
107103- A05	**Grants, Subsidies and Write off Loans**			**3,700,000**	**35,000**	**1,050,000**
107103- A052	Grants Domestic			3,700,000	35,000	1,050,000
107103- A09	**Physical Assets**			**80,000**	**80,000**	**100,000**
107103- A096	Purchase of Plant and Machinery			40,000	40,000	50,000
107103- A097	Purchase of Furniture and Fixture			40,000	40,000	50,000
107103- A13	**Repairs and Maintenance**			**230,000**	**774,000**	**160,000**
107103- A130	Transport			120,000	614,000	80,000
107103- A131	Machinery and Equipment			50,000	100,000	30,000
107103- A132	Furniture and Fixture			50,000	50,000	30,000
107103- A137	Computer Equipment			10,000	10,000	20,000
Total-	**ADDL: COMMISSIONER (SECURITY) AFGHAN REFUGEES**			**66,614,000**	**72,848,000**	**62,351,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR3503 AFGHAN REFUGEE ORGANISATION KP					
107103- A03		**Operating Expenses**	**1,000,000**	**1,000,000**	**500,000**
107103- A034		Occupancy Costs	1,000,000	1,000,000	500,000
Total-		**AFGHAN REFUGEE ORGANISATION KP**	**1,000,000**	**1,000,000**	**500,000**
107103	Total-	Refugees relief	441,400,000	485,357,000	456,300,000
1071	Total-	Administration	441,400,000	485,357,000	456,300,000
107	Total-	Administration	441,400,000	485,357,000	456,300,000
10	Total-	Social Protection	441,400,000	485,357,000	456,300,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**441,429,000**	**485,386,000**	**456,329,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 OTHERS :					
KP0041 MIR OF KHAIRPUR					
019120- A01 Employees Related Expenses			**8,400,000**	**8,400,000**	**8,400,000**
019120- A012 Allowances			8,400,000	8,400,000	8,400,000
019120- A012-2 Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)	(8,400,000)
Total- MIR OF KHAIRPUR			**8,400,000**	**8,400,000**	**8,400,000**
019120 Total- OTHERS			8,400,000	8,400,000	8,400,000
0191 Total- Gen Public Service Not Elsewhere Defined			8,400,000	8,400,000	8,400,000
019 Total- General Public Service Not Elsewhere Defined			8,400,000	8,400,000	8,400,000
01 Total- General Public Service			8,400,000	8,400,000	8,400,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**8,400,000**	**8,400,000**	**8,400,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**OTHERS :**					
QA0774	**DEPENDENTS OF LATE H.H. KHAN OF KALAT**					
019120- A01	**Employees Related Expenses**			**12,000**	**12,000**	**12,000**
019120- A012	Allowances			12,000	12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(12,000)
Total-	**DEPENDENTS OF LATE H.H. KHAN OF KALAT**			**12,000**	**12,000**	**12,000**
QA0776	**DEPENDENTS OF LATE NAWAB OF MAKRAN**					
019120- A01	**Employees Related Expenses**			**19,000**	**19,000**	**19,000**
019120- A012	Allowances			19,000	19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)	(19,000)
Total-	**DEPENDENTS OF LATE NAWAB OF MAKRAN**			**19,000**	**19,000**	**19,000**
019120	Total- OTHERS			31,000	31,000	31,000
0191	Total- Gen Public Service Not Elsewhere Defined			31,000	31,000	31,000
019	Total- General Public Service Not Elsewhere Defined			31,000	31,000	31,000
01	Total- General Public Service			31,000	31,000	31,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
DL0020	**AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN**					
107103- A01	**Employees Related Expenses**			**6,175,000**	**6,889,000**	**7,016,000**
107103- A011	Pay	8	8	3,296,000	3,296,000	3,267,000
107103- A011-1	Pay of Officers	(3)	(3)	(1,226,000)	(1,226,000)	(1,267,000)
107103- A011-2	Pay of Other Staff	(5)	(5)	(2,070,000)	(2,070,000)	(2,000,000)
107103- A012	Allowances			2,879,000	3,593,000	3,749,000
107103- A012-1	Regular Allowances			(2,429,000)	(3,143,000)	(3,349,000)
107103- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(400,000)

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A03	**Operating Expenses**			**2,010,000**	**2,010,000**	**2,443,000**
107103- A032	Communications			40,000	40,000	
107103- A033	Utilities			330,000	330,000	330,000
107103- A034	Occupancy Costs			840,000	840,000	925,000
107103- A038	Travel & Transportation			700,000	700,000	1,088,000
107103- A039	General			100,000	100,000	100,000
107103- A04	**Employees Retirement Benefits**			**259,000**	**259,000**	
107103- A041	Pension			259,000	259,000	
107103- A09	**Physical Assets**			**75,000**	**75,000**	
107103- A097	Purchase of Furniture and Fixture			75,000	75,000	
107103- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**200,000**
107103- A130	Transport			150,000	150,000	100,000
107103- A131	Machinery and Equipment			50,000	50,000	50,000
107103- A132	Furniture and Fixture			50,000	50,000	50,000
107103- A133	Buildings and Structure			50,000	50,000	
Total-	**AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN**			**8,819,000**	**9,533,000**	**9,659,000**
LI0066 ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI						
107103- A01	**Employees Related Expenses**			**4,797,000**	**5,418,000**	**5,665,000**
107103- A011	Pay	6	6	2,863,000	2,863,000	3,017,000
107103- A011-1	Pay of Officers	(2)	(2)	(1,253,000)	(1,253,000)	(1,321,000)
107103- A011-2	Pay of Other Staff	(4)	(4)	(1,610,000)	(1,610,000)	(1,696,000)
107103- A012	Allowances			1,934,000	2,555,000	2,648,000
107103- A012-1	Regular Allowances			(1,334,000)	(1,955,000)	(2,048,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
107103- A03	**Operating Expenses**			**1,640,000**	**1,640,000**	**1,490,000**
107103- A033	Utilities			180,000	180,000	130,000
107103- A034	Occupancy Costs			960,000	960,000	960,000
107103- A038	Travel & Transportation			450,000	450,000	300,000
107103- A039	General			50,000	50,000	100,000
107103- A09	**Physical Assets**			**100,000**	**100,000**	
107103- A096	Purchase of Plant and Machinery			50,000	50,000	
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A13	**Repairs and Maintenance**			**90,000**	**90,000**	
107103- A131	Machinery and Equipment			10,000	10,000	
107103- A132	Furniture and Fixture			10,000	10,000	
107103- A133	Buildings and Structure			70,000	70,000	
Total-	**ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI**			**6,627,000**	**7,248,000**	**7,155,000**
PI0008 ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI						
107103- A01	**Employees Related Expenses**			**5,787,000**	**6,532,000**	**6,126,000**
107103- A011	Pay	9	9	3,240,000	3,240,000	2,921,000
107103- A011-1	Pay of Officers	(2)	(2)	(1,253,000)	(1,253,000)	(1,321,000)
107103- A011-2	Pay of Other Staff	(7)	(7)	(1,987,000)	(1,987,000)	(1,600,000)
107103- A012	Allowances			2,547,000	3,292,000	3,205,000
107103- A012-1	Regular Allowances			(2,172,000)	(2,917,000)	(2,955,000)
107103- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(250,000)
107103- A03	**Operating Expenses**			**2,440,000**	**2,440,000**	**2,535,000**
107103- A032	Communications			120,000	120,000	
107103- A033	Utilities			310,000	310,000	275,000
107103- A034	Occupancy Costs			650,000	650,000	860,000
107103- A038	Travel & Transportation			1,210,000	1,210,000	1,250,000
107103- A039	General			150,000	150,000	150,000
107103- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**435,000**
107103- A041	Pension			400,000	400,000	435,000
107103- A09	**Physical Assets**			**100,000**	**100,000**	**150,000**
107103- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	100,000
107103- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**550,000**
107103- A130	Transport			200,000	200,000	400,000
107103- A131	Machinery and Equipment					100,000
107103- A132	Furniture and Fixture			100,000	100,000	50,000
Total-	**ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI**			**9,027,000**	**9,772,000**	**9,796,000**

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0773 AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN						
107103- A01	**Employees Related Expenses**			**2,462,000**	**2,563,000**	**2,050,000**
107103- A011	Pay	2	2	465,000	465,000	465,000
107103- A011-2	Pay of Other Staff	(2)	(2)	(465,000)	(465,000)	(465,000)
107103- A012	Allowances			1,997,000	2,098,000	1,585,000
107103- A012-1	Regular Allowances			(1,922,000)	(2,023,000)	(1,510,000)
107103- A012-2	Other Allowances (Excluding TA)			(75,000)	(75,000)	(75,000)
Total-	**AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN**			**2,462,000**	**2,563,000**	**2,050,000**
QA0775 DISTRICT ADMINISTRATOR QUETTA						
107103- A01	**Employees Related Expenses**			**5,822,000**	**6,569,000**	**5,682,000**
107103- A011	Pay	8	8	3,475,000	3,475,000	2,650,000
107103- A011-1	Pay of Officers	(2)	(2)	(840,000)	(840,000)	(513,000)
107103- A011-2	Pay of Other Staff	(6)	(6)	(2,635,000)	(2,635,000)	(2,137,000)
107103- A012	Allowances			2,347,000	3,094,000	3,032,000
107103- A012-1	Regular Allowances			(1,867,000)	(2,614,000)	(2,552,000)
107103- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	(480,000)
107103- A03	**Operating Expenses**			**1,540,000**	**1,540,000**	**1,654,000**
107103- A032	Communications			60,000	60,000	
107103- A033	Utilities			150,000	150,000	150,000
107103- A034	Occupancy Costs			720,000	720,000	720,000
107103- A038	Travel & Transportation			440,000	440,000	684,000
107103- A039	General			170,000	170,000	100,000
107103- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
107103- A041	Pension			100,000	100,000	
107103- A09	**Physical Assets**			**100,000**	**100,000**	
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	
107103- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**100,000**
107103- A130	Transport			150,000	150,000	
107103- A131	Machinery and Equipment			50,000	50,000	50,000
107103- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	**DISTRICT ADMINISTRATOR QUETTA**			**7,812,000**	**8,559,000**	**7,436,000**
QA0778 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN						
107103- A01	**Employees Related Expenses**			**7,777,000**	**8,666,000**	**8,461,000**
107103- A011	Pay	10	10	4,290,000	4,290,000	4,045,000

NO. 089.- FC21S21 STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A011-1	Pay of Officers	(2)	(2)	(1,270,000)	(1,270,000)	(1,170,000)
107103- A011-2	Pay of Other Staff	(8)	(8)	(3,020,000)	(3,020,000)	(2,875,000)
107103- A012	Allowances			3,487,000	4,376,000	4,416,000
107103- A012-1	Regular Allowances			(2,837,000)	(3,726,000)	(3,866,000)
107103- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(550,000)
107103- A03	**Operating Expenses**			**5,902,000**	**5,902,000**	**4,919,000**
107103- A032	Communications			120,000	120,000	20,000
107103- A033	Utilities			210,000	210,000	110,000
107103- A034	Occupancy Costs			3,392,000	3,392,000	3,741,000
107103- A038	Travel & Transportation			1,800,000	1,800,000	898,000
107103- A039	General			380,000	380,000	150,000
107103- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	**200,000**
107103- A041	Pension			800,000	800,000	200,000
107103- A09	**Physical Assets**			**200,000**	**200,000**	
107103- A096	Purchase of Plant and Machinery			100,000	100,000	
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	
107103- A13	**Repairs and Maintenance**			**574,000**	**574,000**	**324,000**
107103- A130	Transport			400,000	400,000	200,000
107103- A131	Machinery and Equipment			74,000	74,000	74,000
107103- A132	Furniture and Fixture			100,000	100,000	50,000
Total-	**COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN**			**15,253,000**	**16,142,000**	**13,904,000**
107103	Total- Refugees relief			50,000,000	53,817,000	50,000,000
1071	Total- Administration			50,000,000	53,817,000	50,000,000
107	Total- Administration			50,000,000	53,817,000	50,000,000
10	Total- Social Protection			50,000,000	53,817,000	50,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**50,031,000**	**53,848,000**	**50,031,000**
	TOTAL - DEMAND			**893,904,000**	**893,910,000**	**978,211,000**

SECTION XXXVI

MINISTRY OF WATER RESOURCES

****

		2024-2025 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resource.		
Current Expendiutre on Revenue Account.		
90	**Water Resources Division**	**3,885,643**
	Total :	**3,885,643**

DEMAND NO. 090
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

Voted Rs. 3,885,643,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	2,824,226,000	3,549,127,000	2,981,445,000
107	Administration	765,163,000	765,163,000	904,198,000
	Total	**3,589,389,000**	**4,314,290,000**	**3,885,643,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**807,667,000**	**847,667,000**	**917,888,000**
A011	Pay	454,511,000	478,476,000	487,668,000
A011-1	Pay of Officers	(259,972,000)	(268,914,000)	(263,090,000)
A011-2	Pay of Other Staff	(194,539,000)	(209,562,000)	(224,578,000)
A012	Allowances	353,156,000	369,191,000	430,220,000
A012-1	Regular Allowances	(320,065,000)	(334,237,000)	(389,852,000)
A012-2	Other Allowances (Excluding TA)	(33,091,000)	(34,954,000)	(40,368,000)
A02	**Project Pre-Investment Analysis**	**200,000,000**	**200,000,000**	**196,000,000**
A03	**Operating Expenses**	**2,440,963,000**	**2,400,367,000**	**2,655,967,000**
A04	**Employees Retirement Benefits**	**13,175,000**	**13,972,000**	**13,228,000**
A05	**Grants, Subsidies and Write off Loans**	**4,000,000**	**4,500,000**	**4,000,000**
A06	**Transfers**	**1,200,000**	**723,275,000**	**600,000**
A09	**Physical Assets**	**75,864,000**	**74,764,000**	**63,410,000**
A13	**Repairs and Maintenance**	**46,520,000**	**49,745,000**	**34,550,000**
	Total	**3,589,389,000**	**4,314,290,000**	**3,885,643,000**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0422	**Irrigation:**					
042202	**Irrigation dams :**					
IB2939	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
042202- A03	**Operating Expenses**					**30,000,000**
042202- A037	Consultancy and Contractual Work					30,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					**30,000,000**
IB3378	**CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION**					
042202- A01	**Employees Related Expenses**			**150,000,000**	**173,136,000**	**170,000,000**
042202- A011	Pay	153	153	89,910,000	89,819,000	84,510,000
042202- A011-1	Pay of Officers	(69)	(69)	(62,143,000)	(62,083,000)	(56,171,000)
042202- A011-2	Pay of Other Staff	(84)	(84)	(27,767,000)	(27,736,000)	(28,339,000)
042202- A012	Allowances			60,090,000	83,317,000	85,490,000
042202- A012-1	Regular Allowances			(50,834,000)	(72,298,000)	(74,082,000)
042202- A012-2	Other Allowances (Excluding TA)			(9,256,000)	(11,019,000)	(11,408,000)
042202- A03	**Operating Expenses**			**59,720,000**	**65,046,000**	**79,906,000**
042202- A032	Communications			3,900,000	3,900,000	2,900,000
042202- A033	Utilities			11,250,000	11,250,000	17,500,000
042202- A034	Occupancy Costs			20,150,000	20,150,000	25,150,000
042202- A036	Motor Vehicles			150,000	150,000	150,000
042202- A038	Travel & Transportation			12,020,000	12,020,000	15,576,000
042202- A039	General			12,250,000	17,576,000	18,630,000
042202- A04	**Employees Retirement Benefits**			**7,675,000**	**7,675,000**	**7,728,000**
042202- A041	Pension			7,675,000	7,675,000	7,728,000
042202- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**		**2,000,000**
042202- A052	Grants Domestic			2,000,000		2,000,000
042202- A06	**Transfers**			**500,000**	**175,000**	**400,000**
042202- A061	Scholarship			500,000	175,000	400,000
042202- A09	**Physical Assets**			**52,684,000**	**48,584,000**	**47,980,000**
042202- A092	Computer Equipment			31,684,000	31,684,000	36,485,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A095	Purchase of Transport			20,000,000	15,900,000	10,000,000
042202- A096	Purchase of Plant and Machinery			500,000	500,000	1,000,000
042202- A097	Purchase of Furniture and Fixture			500,000	500,000	495,000
042202- A13	**Repairs and Maintenance**			**3,300,000**	**4,400,000**	**2,865,000**
042202- A130	Transport			800,000	1,900,000	490,000
042202- A131	Machinery and Equipment			600,000	600,000	490,000
042202- A132	Furniture and Fixture			600,000	600,000	490,000
042202- A133	Buildings and Structure			500,000	500,000	495,000
042202- A137	Computer Equipment			800,000	800,000	900,000
Total-	**CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION**			**275,879,000**	**299,016,000**	**310,879,000**
IB3379	**PAKISTAN MISSION FOR INDUS WATER ISLAMABAD**					
042202- A01	**Employees Related Expenses**			**55,000,000**	**55,000,000**	**65,000,000**
042202- A011	Pay	77	77	35,098,000	29,154,000	32,610,000
042202- A011-1	Pay of Officers	(22)	(22)	(19,070,000)	(13,072,000)	(16,082,000)
042202- A011-2	Pay of Other Staff	(55)	(55)	(16,028,000)	(16,082,000)	(16,528,000)
042202- A012	Allowances			19,902,000	25,846,000	32,390,000
042202- A012-1	Regular Allowances			(17,602,000)	(23,446,000)	(29,490,000)
042202- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,400,000)	(2,900,000)
042202- A03	**Operating Expenses**			**1,737,310,000**	**1,731,388,000**	**1,855,543,000**
042202- A032	Communications			1,150,000	1,150,000	1,150,000
042202- A033	Utilities			3,000,000	3,000,000	3,000,000
042202- A034	Occupancy Costs			17,325,000	20,420,000	21,620,000
042202- A036	Motor Vehicles			25,000	25,000	25,000
042202- A038	Travel & Transportation			29,650,000	40,150,000	46,650,000
042202- A039	General			1,686,160,000	1,666,643,000	1,783,098,000
042202- A04	**Employees Retirement Benefits**				**797,000**	
042202- A041	Pension				797,000	
042202- A09	**Physical Assets**			**900,000**	**3,900,000**	**2,050,000**
042202- A092	Computer Equipment			800,000	3,800,000	1,500,000
042202- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
042202- A097	Purchase of Furniture and Fixture			50,000	50,000	500,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A13	**Repairs and Maintenance**			**1,550,000**	**3,675,000**	**3,000,000**
042202- A130	Transport			800,000	1,100,000	1,000,000
042202- A131	Machinery and Equipment			100,000	700,000	600,000
042202- A132	Furniture and Fixture			50,000	650,000	400,000
042202- A133	Buildings and Structure			300,000	550,000	500,000
042202- A137	Computer Equipment			300,000	675,000	500,000
Total-	**PAKISTAN MISSION FOR INDUS WATER ISLAMABAD**			**1,794,760,000**	**1,794,760,000**	**1,925,593,000**
IB9294 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)						
042202- A01	**Employees Related Expenses**			**91,861,000**	**52,925,000**	**101,808,000**
042202- A012	Allowances			91,861,000	52,925,000	101,808,000
042202- A012-1	Regular Allowances			(91,861,000)	(52,925,000)	(101,808,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)**			**91,861,000**	**52,925,000**	**101,808,000**
ID9172 WATER RESOURCE (MAIN SECRETARIAT)						
042202- A01	**Employees Related Expenses**			**120,000,000**	**135,800,000**	**130,000,000**
042202- A011	Pay	139	139	57,950,000	57,950,000	54,400,000
042202- A011-1	Pay of Officers	(54)	(54)	(41,200,000)	(41,200,000)	(35,850,000)
042202- A011-2	Pay of Other Staff	(85)	(85)	(16,750,000)	(16,750,000)	(18,550,000)
042202- A012	Allowances			62,050,000	77,850,000	75,600,000
042202- A012-1	Regular Allowances			(54,650,000)	(70,450,000)	(69,140,000)
042202- A012-2	Other Allowances (Excluding TA)			(7,400,000)	(7,400,000)	(6,460,000)
042202- A03	**Operating Expenses**			**81,970,000**	**81,970,000**	**82,720,000**
042202- A032	Communications			4,750,000	4,750,000	4,200,000
042202- A034	Occupancy Costs			18,020,000	18,020,000	18,020,000
042202- A036	Motor Vehicles			500,000	500,000	500,000
042202- A038	Travel & Transportation			26,500,000	26,500,000	26,500,000
042202- A039	General			32,200,000	32,200,000	33,500,000
042202- A04	**Employees Retirement Benefits**			**5,500,000**	**5,500,000**	**5,500,000**
042202- A041	Pension			5,500,000	5,500,000	5,500,000
042202- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**4,500,000**	**2,000,000**
042202- A052	Grants Domestic			2,000,000	4,500,000	2,000,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A06	**Transfers**			**700,000**	**723,100,000**	**200,000**
042202- A063	Entertainment & Gifts			500,000	500,000	
042202- A064	Other Transfer Payments			200,000	722,600,000	200,000
042202- A09	**Physical Assets**			**13,280,000**	**13,280,000**	**11,480,000**
042202- A092	Computer Equipment			800,000	800,000	1,000,000
042202- A095	Purchase of Transport			7,480,000	7,480,000	7,480,000
042202- A096	Purchase of Plant and Machinery			2,500,000	2,500,000	1,500,000
042202- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	1,500,000
042202- A13	**Repairs and Maintenance**			**32,470,000**	**32,470,000**	**24,185,000**
042202- A130	Transport			7,985,000	7,985,000	7,985,000
042202- A131	Machinery and Equipment			7,985,000	7,985,000	5,000,000
042202- A132	Furniture and Fixture			7,100,000	7,100,000	4,000,000
042202- A133	Buildings and Structure			4,200,000	4,200,000	4,200,000
042202- A137	Computer Equipment			5,200,000	5,200,000	3,000,000
Total-	**WATER RESOURCE (MAIN SECRETARIAT)**			**255,920,000**	**996,620,000**	**256,085,000**
042202	Total- Irrigation dams			2,418,420,000	3,143,321,000	2,624,365,000
042206 irrigation. research and design :						
IB5189 R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES						
042206- A02	**Project Pre-Investment Analysis**			**200,000,000**	**200,000,000**	**196,000,000**
042206- A022	Research Survey & Exploratory Oper			200,000,000	200,000,000	196,000,000
042206- A03	**Operating Expenses**			**81,800,000**	**81,800,000**	**43,600,000**
042206- A032	Communications			1,100,000	1,100,000	540,000
042206- A037	Consultancy and Contractual Work			30,500,000	30,500,000	9,000,000
042206- A038	Travel & Transportation			21,300,000	21,300,000	6,800,000
042206- A039	General			28,900,000	28,900,000	27,260,000
042206- A09	**Physical Assets**			**9,000,000**	**9,000,000**	**1,900,000**
042206- A092	Computer Equipment			2,000,000	2,000,000	1,000,000
042206- A095	Purchase of Transport			6,000,000	6,000,000	200,000
042206- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	700,000
042206- A13	**Repairs and Maintenance**			**9,200,000**	**9,200,000**	**4,500,000**
042206- A130	Transport			1,200,000	1,200,000	700,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042206- A131	Machinery and Equipment			7,000,000	7,000,000	2,800,000
042206- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
Total-	**R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES**			**300,000,000**	**300,000,000**	**246,000,000**
042206	Total- irrigation. research and design			300,000,000	300,000,000	246,000,000
0422	Total- Irrigation			2,718,420,000	3,443,321,000	2,870,365,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			2,718,420,000	3,443,321,000	2,870,365,000
04	Total- Economic Affairs			2,718,420,000	3,443,321,000	2,870,365,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107105	**Flood Control :**					
IB5241	**PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)**					
107105- A01	**Employees Related Expenses**			**300,000,000**	**340,000,000**	**357,000,000**
107105- A011	Pay			198,477,000	228,477,000	240,000,000
107105- A011-1	Pay of Officers			(104,108,000)	(119,108,000)	(120,000,000)
107105- A011-2	Pay of Other Staff			(94,369,000)	(109,369,000)	(120,000,000)
107105- A012	Allowances			101,523,000	111,523,000	117,000,000
107105- A012-1	Regular Allowances			(96,388,000)	(106,388,000)	(106,500,000)
107105- A012-2	Other Allowances (Excluding TA)			(5,135,000)	(5,135,000)	(10,500,000)
107105- A03	**Operating Expenses**			**465,163,000**	**425,163,000**	**547,198,000**
107105- A039	General			465,163,000	425,163,000	547,198,000
Total-	**PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)**			**765,163,000**	**765,163,000**	**904,198,000**
107105	Total- Flood Control			765,163,000	765,163,000	904,198,000
1071	Total- Administration			765,163,000	765,163,000	904,198,000
107	Total- Administration			765,163,000	765,163,000	904,198,000
10	Total- Social Protection			765,163,000	765,163,000	904,198,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,483,583,000**	**4,208,484,000**	**3,774,563,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042250 Others :					
LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**11,100,000**	**11,100,000**	**11,532,000**
042250- A011 Pay			11,100,000	11,100,000	11,532,000
042250- A011-1 Pay of Officers			(6,154,000)	(6,154,000)	(6,427,000)
042250- A011-2 Pay of Other Staff			(4,946,000)	(4,946,000)	(5,105,000)
Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)			**11,100,000**	**11,100,000**	**11,532,000**
LO1624 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**6,100,000**	**6,100,000**	**6,577,000**
042250- A011 Pay			6,100,000	6,100,000	6,577,000
042250- A011-1 Pay of Officers			(3,050,000)	(3,050,000)	(3,290,000)
042250- A011-2 Pay of Other Staff			(3,050,000)	(3,050,000)	(3,287,000)
Total- INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)			**6,100,000**	**6,100,000**	**6,577,000**
LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**4,600,000**	**4,600,000**	**5,078,000**
042250- A011 Pay			4,600,000	4,600,000	5,078,000
042250- A011-1 Pay of Officers			(2,439,000)	(2,439,000)	(2,714,000)
042250- A011-2 Pay of Other Staff			(2,161,000)	(2,161,000)	(2,364,000)
Total- LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)			**4,600,000**	**4,600,000**	**5,078,000**
LO1626 SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**17,106,000**	**17,106,000**	**17,583,000**
042250- A011 Pay			8,106,000	8,106,000	8,483,000
042250- A011-1 Pay of Officers			(2,578,000)	(2,578,000)	(2,750,000)
042250- A011-2 Pay of Other Staff			(5,528,000)	(5,528,000)	(5,733,000)
042250- A012 Allowances			9,000,000	9,000,000	9,100,000
042250- A012-2 Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(9,100,000)

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A03	**Operating Expenses**				**15,000,000**	**15,000,000**	**17,000,000**
042250- A039	General				15,000,000	15,000,000	17,000,000
Total-	**SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)**				**32,106,000**	**32,106,000**	**34,583,000**
LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)							
042250- A01	**Employees Related Expenses**				**22,200,000**	**22,200,000**	**22,673,000**
042250- A011	Pay				22,200,000	22,200,000	22,673,000
042250- A011-1	Pay of Officers				(7,200,000)	(7,200,000)	(7,373,000)
042250- A011-2	Pay of Other Staff				(15,000,000)	(15,000,000)	(15,300,000)
Total-	**O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)**				**22,200,000**	**22,200,000**	**22,673,000**
LO1628 RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)							
042250- A01	**Employees Related Expenses**				**25,100,000**	**25,100,000**	**25,571,000**
042250- A011	Pay				16,370,000	16,370,000	16,739,000
042250- A011-1	Pay of Officers				(10,530,000)	(10,530,000)	(10,733,000)
042250- A011-2	Pay of Other Staff				(5,840,000)	(5,840,000)	(6,006,000)
042250- A012	Allowances				8,730,000	8,730,000	8,832,000
042250- A012-1	Regular Allowances				(8,730,000)	(8,730,000)	(8,832,000)
Total-	**RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)**				**25,100,000**	**25,100,000**	**25,571,000**
LO1629 MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)							
042250- A01	**Employees Related Expenses**				**4,600,000**	**4,600,000**	**5,066,000**
042250- A011	Pay				4,600,000	4,600,000	5,066,000
042250- A011-1	Pay of Officers				(1,500,000)	(1,500,000)	(1,700,000)
042250- A011-2	Pay of Other Staff				(3,100,000)	(3,100,000)	(3,366,000)
Total-	**MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)**				**4,600,000**	**4,600,000**	**5,066,000**
042250	Total-	Others			105,806,000	105,806,000	111,080,000
0422	Total-	Irrigation			105,806,000	105,806,000	111,080,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			105,806,000	105,806,000	111,080,000
04	Total-	Economic Affairs			105,806,000	105,806,000	111,080,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**				**105,806,000**	**105,806,000**	**111,080,000**
TOTAL - DEMAND					**3,589,389,000**	**4,314,290,000**	**3,885,643,000**

(B) CURRENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

MINISTRY OF FINANCE AND REVENUE

****

		2024-2025 Budget Estimate
		(Rupees in Thsousand)
Demands presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Capital Account.		
91	**Federal Miscellaneous Investments and Other Loans and Advances**	**148,976,000**
	Total :	**148,976,000**

NO. 091.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted Rs. 148,976,000,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		743,000	
014	Transfers	163,601,000,000	163,600,146,000	148,976,000,000
	Total	**163,601,000,000**	**163,600,889,000**	**148,976,000,000**
	OBJECT CLASSIFICATION			
A06	**Transfers**	**12,000,000**	**12,000,000**	**15,000,000**
A08	**Loans and Advances**	**68,080,000,000**	**68,079,899,000**	**114,017,000,000**
A11	**Investments**	**95,509,000,000**	**95,508,990,000**	**34,944,000,000**
	Total	**163,601,000,000**	**163,600,889,000**	**148,976,000,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**Others :**					
IB0487	**WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS**					
014110- A08	**Loans and Advances**			**21,015,000,000**	**21,015,000,000**	**21,000,000,000**
014110- A082	Provinces			21,015,000,000	21,015,000,000	21,000,000,000
Total-	**WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS**			**21,015,000,000**	**21,015,000,000**	**21,000,000,000**
IB2971	**OTHER LOANS AND ADVANCES**					
014110- A08	**Loans and Advances**					**3,300,000,000**
014110- A086	Loans to Others					3,300,000,000
Total-	**OTHER LOANS AND ADVANCES**					**3,300,000,000**
IB4337	**LOANS AND ADVANCES TO FRIENDLY COUNTRIES**					
014110- A08	**Loans and Advances**			**332,000,000**	**332,000,000**	**340,000,000**
014110- A086	Loans to Others			332,000,000	332,000,000	340,000,000
Total-	**LOANS AND ADVANCES TO FRIENDLY COUNTRIES**			**332,000,000**	**332,000,000**	**340,000,000**
IB4339	**GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST**					
014110- A08	**Loans and Advances**			**165,000,000**	**165,000,000**	**165,000,000**
014110- A082	Provinces			165,000,000		
014110- A086	Loans to Others				165,000,000	165,000,000
Total-	**GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST**			**165,000,000**	**165,000,000**	**165,000,000**
IB4344	**WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST**					
014110- A08	**Loans and Advances**			**16,335,000,000**	**16,335,000,000**	**10,000,000,000**
014110- A082	Provinces			16,335,000,000		
014110- A086	Loans to Others				16,335,000,000	10,000,000,000
Total-	**WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST**			**16,335,000,000**	**16,335,000,000**	**10,000,000,000**
IB4345	**JUNAGADH AND KATHIAWAR CHIEFS**					
014110- A08	**Loans and Advances**			**22,000,000**	**22,000,000**	**25,000,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
014110- A082	Provinces			22,000,000		
014110- A086	Loans to Others				22,000,000	25,000,000
Total-	**JUNAGADH AND KATHIAWAR CHIEFS**			**22,000,000**	**22,000,000**	**25,000,000**
014110	Total- Others			37,869,000,000	37,869,000,000	34,830,000,000
0141	Total- Transfers (Inter-Governmental)			37,869,000,000	37,869,000,000	34,830,000,000
0142	**Transfers (Others):**					
014201	**Transfer To Financial Institutions :**					
ID8185	**PAID UP CAPITAL FOR EXIM BANK OF PAKISTAN**					
014201- A11	**Investments**			**3,000,000,000**	**3,000,000,000**	
014201- A111	Investment Local			3,000,000,000	3,000,000,000	
Total-	**PAID UP CAPITAL FOR EXIM BANK OF PAKISTAN**			**3,000,000,000**	**3,000,000,000**	
ID8302	**PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)**					
014201- A06	**Transfers**			**12,000,000**	**12,000,000**	**15,000,000**
014201- A062	Technical Assistance			12,000,000	12,000,000	15,000,000
Total-	**PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)**			**12,000,000**	**12,000,000**	**15,000,000**
014201	Total- Transfer To Financial Institutions			3,012,000,000	3,012,000,000	15,000,000
014202	**Trasfer To Non-Financial Institutions :**					
IB2940	**PRIVATIZATION CONTINGENCY**					
014202- A08	**Loans and Advances**					**35,000,000,000**
014202- A085	Loans to Non Financial Institutions					35,000,000,000
Total-	**PRIVATIZATION CONTINGENCY**					**35,000,000,000**
IB4341	**LOAN TO STATE ENGINEERING CORPORATION**					
014202- A08	**Loans and Advances**			**31,000,000**	**31,000,000**	**31,000,000**
014202- A085	Loans to Non Financial Institutions			31,000,000	31,000,000	31,000,000
Total-	**LOAN TO STATE ENGINEERING CORPORATION**			**31,000,000**	**31,000,000**	**31,000,000**
014202	Total- Trasfer To Non-Financial Institutions			31,000,000	31,000,000	35,031,000,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
014203	**Govt. Servants :**					
IB0486	**ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)**					
014203- A08	**Loans and Advances**			**297,904,000**	**297,904,000**	**674,558,000**
014203- A081	Advances to Government Servants			297,904,000	297,904,000	674,558,000
Total-	**ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)**			**297,904,000**	**297,904,000**	**674,558,000**
IB4340	**ADVANCES TO DEFENCE EMPLOYEES**					
014203- A08	**Loans and Advances**			**1,280,050,000**	**1,280,050,000**	**2,560,100,000**
014203- A081	Advances to Government Servants			1,280,050,000	1,280,050,000	2,560,100,000
Total-	**ADVANCES TO DEFENCE EMPLOYEES**			**1,280,050,000**	**1,280,050,000**	**2,560,100,000**
IB4342	**ADVANCE TO NTC EMPLOYEES**					
014203- A08	**Loans and Advances**			**27,300,000**	**27,300,000**	**54,600,000**
014203- A081	Advances to Government Servants			27,300,000	27,300,000	54,600,000
Total-	**ADVANCE TO NTC EMPLOYEES**			**27,300,000**	**27,300,000**	**54,600,000**
IB4343	**HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN**					
014203- A08	**Loans and Advances**			**148,500,000**	**148,500,000**	**297,000,000**
014203- A081	Advances to Government Servants			148,500,000	148,500,000	297,000,000
Total-	**HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN**			**148,500,000**	**148,500,000**	**297,000,000**
IB4347	**ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)**					
014203- A08	**Loans and Advances**			**11,465,000**	**11,465,000**	**22,930,000**
014203- A081	Advances to Government Servants			11,465,000	11,465,000	22,930,000
Total-	**ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)**			**11,465,000**	**11,465,000**	**22,930,000**
IB4348	**ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES**					
014203- A08	**Loans and Advances**			**239,135,000**	**117,390,000**	**478,270,000**
014203- A081	Advances to Government Servants			239,135,000	117,390,000	478,270,000
Total-	**ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES**			**239,135,000**	**117,390,000**	**478,270,000**
IB4349	**ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES**					
014203- A08	**Loans and Advances**			**194,576,000**	**203,853,000**	**389,152,000**
014203- A081	Advances to Government Servants			194,576,000	203,853,000	389,152,000
Total-	**ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES**			**194,576,000**	**203,853,000**	**389,152,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB4350 ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES						
014203- A08	**Loans and Advances**			**463,960,000**	**463,960,000**	**927,920,000**
014203- A081	Advances to Government Servants			463,960,000	463,960,000	927,920,000
Total-	**ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES**			**463,960,000**	**463,960,000**	**927,920,000**
IB4351 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES						
014203- A08	**Loans and Advances**			**14,500,000**	**14,500,000**	**29,000,000**
014203- A081	Advances to Government Servants			14,500,000	14,500,000	29,000,000
Total-	**ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES**			**14,500,000**	**14,500,000**	**29,000,000**
IB4352 ADVANCES TO PAKISTAN P.W.D. EMPLOYEES						
014203- A08	**Loans and Advances**			**154,035,000**	**154,035,000**	**308,070,000**
014203- A081	Advances to Government Servants			154,035,000	154,035,000	308,070,000
Total-	**ADVANCES TO PAKISTAN P.W.D. EMPLOYEES**			**154,035,000**	**154,035,000**	**308,070,000**
IB4353 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES						
014203- A08	**Loans and Advances**			**112,770,000**	**112,770,000**	**225,540,000**
014203- A081	Advances to Government Servants			112,770,000	112,770,000	225,540,000
Total-	**ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES**			**112,770,000**	**112,770,000**	**225,540,000**
IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.						
014203- A08	**Loans and Advances**			**45,000,000**	**45,000,000**	**45,000,000**
014203- A081	Advances to Government Servants			45,000,000	45,000,000	45,000,000
Total-	**HOUSE BUILDING ADVANCE FOR 5000 HOUSES.**			**45,000,000**	**45,000,000**	**45,000,000**
IB4355 ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD						
014203- A08	**Loans and Advances**			**9,918,240,000**	**9,907,433,000**	**19,836,480,000**
014203- A081	Advances to Government Servants			9,918,240,000	9,907,433,000	19,836,480,000
Total-	**ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD**			**9,918,240,000**	**9,907,433,000**	**19,836,480,000**
014203	Total- Govt. Servants			12,907,435,000	12,784,160,000	25,848,620,000
0142	Total- Transfers (Others)			15,950,435,000	15,827,160,000	60,894,620,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
0143		**Investments:**					
014302		**Non-Financial Institutions :**					
IB5258		**GOP EQUITY IN DISCOS AGAINST PHLS RE-PAYMENT OF LOANS AS PUBLIC DEBT**					
014302- A11		**Investments**			**82,000,000,000**	**82,000,000,000**	**24,000,000,000**
014302- A111		Investment Local			82,000,000,000	82,000,000,000	24,000,000,000
Total-		**GOP EQUITY IN DISCOS AGAINST PHLS RE-PAYMENT OF LOANS AS PUBLIC DEBT**			**82,000,000,000**	**82,000,000,000**	**24,000,000,000**
014302	Total-	Non-Financial Institutions			82,000,000,000	82,000,000,000	24,000,000,000
014303		**International Financial Institutions :**					
ID3765		**EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD**					
014303- A11		**Investments**			**100,000,000**	**100,000,000**	**500,000,000**
014303- A112		Investment Foreign			100,000,000	100,000,000	500,000,000
Total-		**EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD**			**100,000,000**	**100,000,000**	**500,000,000**
014303	Total-	International Financial Institutions			100,000,000	100,000,000	500,000,000
0143	Total-	Investments			82,100,000,000	82,100,000,000	24,500,000,000
014	Total-	Transfers			135,919,435,000	135,796,160,000	120,224,620,000
01	Total-	General Public Service			135,919,435,000	135,796,160,000	120,224,620,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**135,919,435,000**	**135,796,160,000**	**120,224,620,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-Financial Institutions :					
LO1188 LOAN TO PAKISTAN CENTRAL COTTON COMMITTEE (PCCC)					
014202- A08 Loans and Advances					**656,000,000**
014202- A085 Loans to Non Financial Institutions					656,000,000
Total- LOAN TO PAKISTAN CENTRAL COTTON COMMITTEE (PCCC)					**656,000,000**
014202 Total- Trasfer To Non-Financial Institutions					656,000,000
014203 Govt. Servants :					
AK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)					
014203- A08 Loans and Advances				**860,000**	
014203- A081 Advances to Government Servants				860,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)				**860,000**	
BK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)					
014203- A08 Loans and Advances				**2,661,000**	
014203- A081 Advances to Government Servants				2,661,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)				**2,661,000**	
BR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)					
014203- A08 Loans and Advances				**20,120,000**	
014203- A081 Advances to Government Servants				20,120,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)				**20,120,000**	
DG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)					
014203- A08 Loans and Advances				**5,503,000**	
014203- A081 Advances to Government Servants				5,503,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)				**5,503,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
FD1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)						
014203- A08	**Loans and Advances**				**26,493,000**	
014203- A081	Advances to Government Servants				26,493,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)**				**26,493,000**	
GA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)						
014203- A08	**Loans and Advances**				**25,687,000**	
014203- A081	Advances to Government Servants				25,687,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)**				**25,687,000**	
GT1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)						
014203- A08	**Loans and Advances**				**1,417,000**	
014203- A081	Advances to Government Servants				1,417,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)**				**1,417,000**	
HF1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)						
014203- A08	**Loans and Advances**				**6,692,000**	
014203- A081	Advances to Government Servants				6,692,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)**				**6,692,000**	
JG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)						
014203- A08	**Loans and Advances**				**953,000**	
014203- A081	Advances to Government Servants				953,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)**				**953,000**	
KW1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)						
014203- A08	**Loans and Advances**				**790,000**	
014203- A081	Advances to Government Servants				790,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)**				**790,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE						
014203- A08	**Loans and Advances**			**2,468,550,000**	**2,192,246,000**	**4,948,935,000**
014203- A081	Advances to Government Servants			2,468,550,000	2,192,246,000	4,948,935,000
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE**			**2,468,550,000**	**2,192,246,000**	**4,948,935,000**
LO1631 ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE						
014203- A08	**Loans and Advances**			**45,585,000**	**45,585,000**	**45,585,000**
014203- A081	Advances to Government Servants			45,585,000	45,585,000	45,585,000
Total-	**ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE**			**45,585,000**	**45,585,000**	**45,585,000**
LO4016 LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)						
014203- A08	**Loans and Advances**				**57,538,000**	
014203- A081	Advances to Government Servants				57,538,000	
Total-	**LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)**				**57,538,000**	
LY1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)						
014203- A08	**Loans and Advances**				**896,000**	
014203- A081	Advances to Government Servants				896,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)**				**896,000**	
MH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)						
014203- A08	**Loans and Advances**				**6,879,000**	
014203- A081	Advances to Government Servants				6,879,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)**				**6,879,000**	
MI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)						
014203- A08	**Loans and Advances**				**2,158,000**	
014203- A081	Advances to Government Servants				2,158,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)**				**2,158,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)**					
014203- A08	**Loans and Advances**				**79,237,000**	
014203- A081	Advances to Government Servants				79,237,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)**				**79,237,000**	
NL1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NAROWAL)**					
014203- A08	**Loans and Advances**				**1,000,000**	
014203- A081	Advances to Government Servants				1,000,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NAROWAL)**				**1,000,000**	
OK1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (OKARA)**					
014203- A08	**Loans and Advances**				**2,574,000**	
014203- A081	Advances to Government Servants				2,574,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (OKARA)**				**2,574,000**	
PK1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)**					
014203- A08	**Loans and Advances**				**1,499,000**	
014203- A081	Advances to Government Servants				1,499,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)**				**1,499,000**	
SA1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)**					
014203- A08	**Loans and Advances**				**3,988,000**	
014203- A081	Advances to Government Servants				3,988,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)**				**3,988,000**	
SG1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)**					
014203- A08	**Loans and Advances**				**11,525,000**	
014203- A081	Advances to Government Servants				11,525,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)**				**11,525,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
SL1630		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)**					
014203- A08		**Loans and Advances**				**17,330,000**	
014203- A081		Advances to Government Servants				17,330,000	
	Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)**				**17,330,000**	
ST1630		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)**					
014203- A08		**Loans and Advances**				**11,991,000**	
014203- A081		Advances to Government Servants				11,991,000	
	Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)**				**11,991,000**	
TS1630		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS ADVANCES TO FEDERAL (TOBA TEK SINGH)**					
014203- A08		**Loans and Advances**				**100,000**	
014203- A081		Advances to Government Servants				100,000	
	Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS ADVANCES TO FEDERAL (TOBA TEK SINGH)**				**100,000**	
VR1630		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)**					
014203- A08		**Loans and Advances**				**1,000,000**	
014203- A081		Advances to Government Servants				1,000,000	
	Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)**				**1,000,000**	
014203	Total-	Govt. Servants			2,514,135,000	2,526,722,000	4,994,520,000
0142	Total-	Transfers (Others)			2,514,135,000	2,526,722,000	5,650,520,000
014	Total-	Transfers			2,514,135,000	2,526,722,000	5,650,520,000
01	Total-	General Public Service			2,514,135,000	2,526,722,000	5,650,520,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,514,135,000**	**2,526,722,000**	**5,650,520,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011206 Accounting services :					
TG8888 DAO TOR GHAR					
011206- A08 Loans and Advances				**743,000**	
011206- A081 Advances to Government Servants				743,000	
Total- DAO TOR GHAR				**743,000**	
011206 Total- Accounting services				743,000	
0112 Total- Financial and Fiscal Affairs				743,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				743,000	
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
AD8888 HOUSE BUILDING ADVANCE					
014101- A08 Loans and Advances				**14,916,000**	
014101- A081 Advances to Government Servants				14,916,000	
Total- HOUSE BUILDING ADVANCE				**14,916,000**	
014101 Total- To provinces				14,916,000	
0141 Total- Transfers (Inter-Governmental)				14,916,000	
0142 Transfers (Others):					
014203 Govt. Servants :					
BD8888 LOAN AND ADVANCES					
014203- A08 Loans and Advances				**1,000,000**	
014203- A081 Advances to Government Servants				1,000,000	
Total- LOAN AND ADVANCES				**1,000,000**	
BJ8888 ADVANCES TO GOVT. SERVANTS					
014203- A08 Loans and Advances				**7,763,000**	
014203- A081 Advances to Government Servants				7,763,000	
Total- ADVANCES TO GOVT. SERVANTS				**7,763,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
BU8888 FOR LOAN AND ADVANCESBU8					
014203- A08 Loans and Advances				**12,640,000**	
014203- A081 Advances to Government Servants				12,640,000	
Total- FOR LOAN AND ADVANCES				**12,640,000**	
CA8888 MOTOR CAR ADVANCE					
014203- A08 Loans and Advances				**1,000,000**	
014203- A081 Advances to Government Servants				1,000,000	
Total- MOTOR CAR ADVANCE				**1,000,000**	
CL8888 HOUSE BUILDING ADVANCE					
014203- A08 Loans and Advances				**15,383,000**	
014203- A081 Advances to Government Servants				15,383,000	
Total- HOUSE BUILDING ADVANCE				**15,383,000**	
DA8888 LOAN & ADVANCES (H B A)					
014203- A08 Loans and Advances				**23,052,000**	
014203- A081 Advances to Government Servants				23,052,000	
Total- LOAN & ADVANCES (H B A)				**23,052,000**	
DI8888 H B A					
014203- A08 Loans and Advances				**21,481,000**	
014203- A081 Advances to Government Servants				21,481,000	
Total- H B A				**21,481,000**	
DI8889 MOTOR CAR ADV					
014203- A08 Loans and Advances				**6,469,000**	
014203- A081 Advances to Government Servants				6,469,000	
Total- MOTOR CAR ADV				**6,469,000**	
DP8888 LOAN AND ADVANCES (HBA)					
014203- A08 Loans and Advances				**862,000**	
014203- A081 Advances to Government Servants				862,000	
Total- LOAN AND ADVANCES (HBA)				**862,000**	
HG8888 MOTOR CAR ADV					
014203- A08 Loans and Advances				**6,118,000**	
014203- A081 Advances to Government Servants				6,118,000	
Total- MOTOR CAR ADV				**6,118,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
HR8888 H B A					
014203- A08 Loans and Advances				**3,992,000**	
014203- A081 Advances to Government Servants				3,992,000	
Total- H B A				**3,992,000**	
KD8888 H B A CIVIL (N-GAZ)					
014203- A08 Loans and Advances				**2,750,000**	
014203- A081 Advances to Government Servants				2,750,000	
Total- H B A CIVIL (N-GAZ)				**2,750,000**	
KH8888 ADVANCES TO GOVT SERVANTS					
014203- A08 Loans and Advances				**52,474,000**	
014203- A081 Advances to Government Servants				52,474,000	
Total- ADVANCES TO GOVT SERVANTS				**52,474,000**	
KK8888 HOUSE BUILDING ADVANCE					
014203- A08 Loans and Advances				**6,446,000**	
014203- A081 Advances to Government Servants				6,446,000	
Total- HOUSE BUILDING ADVANCE				**6,446,000**	
KM8888 ADVANCES TO GOVT.SERVANTS					
014203- A08 Loans and Advances				**6,800,000**	
014203- A081 Advances to Government Servants				6,800,000	
Total- ADVANCES TO GOVT.SERVANTS				**6,800,000**	
KT8888 FOR LOAN AND ADVANCES					
014203- A08 Loans and Advances				**3,590,000**	
014203- A081 Advances to Government Servants				3,590,000	
Total- FOR LOAN AND ADVANCES				**3,590,000**	
LK8888 H.B.A ADVANCE TO GOVT SERVANTS					
014203- A08 Loans and Advances				**1,574,000**	
014203- A081 Advances to Government Servants				1,574,000	
Total- H.B.A ADVANCE TO GOVT SERVANTS				**1,574,000**	
MA8888 MOTOR CAR ADV					
014203- A08 Loans and Advances				**2,876,000**	
014203- A081 Advances to Government Servants				2,876,000	
Total- MOTOR CAR ADV				**2,876,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MD8888 H B A						
014203- A08	**Loans and Advances**				**5,478,000**	
014203- A081	Advances to Government Servants				5,478,000	
Total-	**H B A**				**5,478,000**	
MG8888 HOUSE BUILDING ADVANCE						
014203- A08	**Loans and Advances**				**19,557,000**	
014203- A081	Advances to Government Servants				19,557,000	
Total-	**HOUSE BUILDING ADVANCE**				**19,557,000**	
MR8888 HOUSE BUILDING ADVANCE						
014203- A08	**Loans and Advances**				**19,160,000**	
014203- A081	Advances to Government Servants				19,160,000	
Total-	**HOUSE BUILDING ADVANCE**				**19,160,000**	
MW8888 ADV TO GOVT SERVANTS						
014203- A08	**Loans and Advances**				**27,250,000**	
014203- A081	Advances to Government Servants				27,250,000	
Total-	**ADV TO GOVT SERVANTS**				**27,250,000**	
OI8888 ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**7,447,000**	
014203- A081	Advances to Government Servants				7,447,000	
Total-	**ADVANCES TO GOVT.SERVANTS**				**7,447,000**	
PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR						
014203- A08	**Loans and Advances**			**1,080,405,000**	**783,028,000**	**2,160,810,000**
014203- A081	Advances to Government Servants			1,080,405,000	783,028,000	2,160,810,000
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR**			**1,080,405,000**	**783,028,000**	**2,160,810,000**
PR2321 LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)						
014203- A08	**Loans and Advances**				**24,166,000**	
014203- A081	Advances to Government Servants				24,166,000	
Total-	**LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)**				**24,166,000**	
SU8888 HBA						
014203- A08	**Loans and Advances**				**2,987,000**	
014203- A081	Advances to Government Servants				2,987,000	
Total-	**HBA**				**2,987,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
SW8888 LOAN & ADVANCES (H B A)							
014203- A08		**Loans and Advances**				**2,437,000**	
014203- A081		Advances to Government Servants				2,437,000	
Total-		**LOAN & ADVANCES (H B A)**				**2,437,000**	
TK8888 H B A							
014203- A08		**Loans and Advances**				**3,987,000**	
014203- A081		Advances to Government Servants				3,987,000	
Total-		**H B A**				**3,987,000**	
TW8888 ADVANCES TO GOVT SERVANTS							
014203- A08		**Loans and Advances**				**21,622,000**	
014203- A081		Advances to Government Servants				21,622,000	
Total-		**ADVANCES TO GOVT SERVANTS**				**21,622,000**	
014203	Total-	Govt. Servants			1,080,405,000	1,093,389,000	2,160,810,000
0142	Total-	Transfers (Others)			1,080,405,000	1,093,389,000	2,160,810,000
014	Total-	Transfers			1,080,405,000	1,108,305,000	2,160,810,000
01	Total-	General Public Service			1,080,405,000	1,109,048,000	2,160,810,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**1,080,405,000**	**1,109,048,000**	**2,160,810,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-Financial Institutions :**					
HD0152	**LOAN AND ADVANCES TO GENCO-IV**					
014202- A08	**Loans and Advances**			**180,000,000**	**180,000,000**	
014202- A085	Loans to Non Financial Institutions			180,000,000	180,000,000	
Total-	**LOAN AND ADVANCES TO GENCO-IV**			**180,000,000**	**180,000,000**	
KA7219	**LOAN TO PAKISTAN STEEL MILLS KARACHI**					
014202- A08	**Loans and Advances**			**10,000,000,000**	**10,000,000,000**	**3,500,000,000**
014202- A085	Loans to Non Financial Institutions			10,000,000,000	10,000,000,000	3,500,000,000
Total-	**LOAN TO PAKISTAN STEEL MILLS KARACHI**			**10,000,000,000**	**10,000,000,000**	**3,500,000,000**
014202 Total-	Trasfer To Non-Financial Institutions			10,180,000,000	10,180,000,000	3,500,000,000
014203	**Govt. Servants :**					
BN7220	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**					
014203- A08	**Loans and Advances**				**5,035,000**	
014203- A081	Advances to Government Servants				5,035,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**				**5,035,000**	
HD2025	**LOAN AND ADVANCES TO GOVT. SERVANTS**					
014203- A08	**Loans and Advances**				**32,027,000**	
014203- A081	Advances to Government Servants				32,027,000	
Total-	**LOAN AND ADVANCES TO GOVT. SERVANTS**				**32,027,000**	
JS7220	**LOAN AND ADVANCES TO GOVT.SERVANTS**					
014203- A08	**Loans and Advances**				**3,816,000**	
014203- A081	Advances to Government Servants				3,816,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**3,816,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
KA4256 N S LOAN AND ADV						
014203- A08	**Loans and Advances**				**27,946,000**	
014203- A081	Advances to Government Servants				27,946,000	
Total-	**N S LOAN AND ADV**				**27,946,000**	
KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI						
014203- A08	**Loans and Advances**			**2,146,905,000**	**2,080,646,000**	**4,293,810,000**
014203- A081	Advances to Government Servants			2,146,905,000	2,080,646,000	4,293,810,000
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI**			**2,146,905,000**	**2,080,646,000**	**4,293,810,000**
KG7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,255,000**	
014203- A081	Advances to Government Servants				1,255,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,255,000**	
LA7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,002,000**	
014203- A081	Advances to Government Servants				1,002,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,002,000**	
MQ7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**100,000**	
014203- A081	Advances to Government Servants				100,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**100,000**	
MS7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**4,589,000**	
014203- A081	Advances to Government Servants				4,589,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**4,589,000**	
NH7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO						
014203- A08	**Loans and Advances**				**2,159,000**	
014203- A081	Advances to Government Servants				2,159,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**				**2,159,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0123 LOAN AND ADVANCES TO GOVT. SERVANTS						
014203- A08	**Loans and Advances**				**38,466,000**	
014203- A081	Advances to Government Servants				38,466,000	
Total-	**LOAN AND ADVANCES TO GOVT. SERVANTS**				**38,466,000**	
TA7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO						
014203- A08	**Loans and Advances**				**1,000,000**	
014203- A081	Advances to Government Servants				1,000,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**				**1,000,000**	
TD7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**100,000**	
014203- A081	Advances to Government Servants				100,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**100,000**	
TM7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**200,000**	
014203- A081	Advances to Government Servants				200,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**200,000**	
014203	Total- Govt. Servants			2,146,905,000	2,198,341,000	4,293,810,000
0142	Total- Transfers (Others)			12,326,905,000	12,378,341,000	7,793,810,000
0143	**Investments:**					
014302	**Non-Financial Institutions :**					
KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP						
014302- A11	**Investments**			**469,000,000**	**468,990,000**	**694,000,000**
014302- A111	Investment Local			469,000,000	468,990,000	694,000,000
Total-	**MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP**			**469,000,000**	**468,990,000**	**694,000,000**
014302	Total- Non-Financial Institutions			469,000,000	468,990,000	694,000,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014304	**Others :**						
KA7154	**PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI**						
014304- A11		**Investments**			**9,940,000,000**	**9,940,000,000**	**9,750,000,000**
014304- A113		Others			9,940,000,000	9,940,000,000	9,750,000,000
Total-		**PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI**			**9,940,000,000**	**9,940,000,000**	**9,750,000,000**
014304	Total-	Others			9,940,000,000	9,940,000,000	9,750,000,000
0143	Total-	Investments			10,409,000,000	10,408,990,000	10,444,000,000
014	Total-	Transfers			22,735,905,000	22,787,331,000	18,237,810,000
01	Total-	General Public Service			22,735,905,000	22,787,331,000	18,237,810,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**22,735,905,000**	**22,787,331,000**	**18,237,810,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014203 Govt. Servants :					
QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA					
014203- A08 Loans and Advances			**513,770,000**	**530,184,000**	**1,027,540,000**
014203- A081 Advances to Government Servants			513,770,000	530,184,000	1,027,540,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA			**513,770,000**	**530,184,000**	**1,027,540,000**
QA0780 ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES					
014203- A08 Loans and Advances			**81,280,000**	**81,280,000**	**162,560,000**
014203- A081 Advances to Government Servants			81,280,000	81,280,000	162,560,000
Total- ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES			**81,280,000**	**81,280,000**	**162,560,000**
QA4055 LOANS & ADV TO FED GOVT SERVANTS (N.SAV)					
014203- A08 Loans and Advances				**12,094,000**	
014203- A081 Advances to Government Servants				12,094,000	
Total- LOANS & ADV TO FED GOVT SERVANTS (N.SAV)				**12,094,000**	
014203 Total- Govt. Servants			595,050,000	623,558,000	1,190,100,000
0142 Total- Transfers (Others)			595,050,000	623,558,000	1,190,100,000
014 Total- Transfers			595,050,000	623,558,000	1,190,100,000
01 Total- General Public Service			595,050,000	623,558,000	1,190,100,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**595,050,000**	**623,558,000**	**1,190,100,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014203 Govt. Servants :					
GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT					
014203- A08 Loans and Advances			**756,070,000**	**758,070,000**	**1,512,140,000**
014203- A081 Advances to Government Servants			756,070,000	758,070,000	1,512,140,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT			**756,070,000**	**758,070,000**	**1,512,140,000**
014203 Total- Govt. Servants			756,070,000	758,070,000	1,512,140,000
0142 Total- Transfers (Others)			756,070,000	758,070,000	1,512,140,000
014 Total- Transfers			756,070,000	758,070,000	1,512,140,000
01 Total- General Public Service			756,070,000	758,070,000	1,512,140,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**756,070,000**	**758,070,000**	**1,512,140,000**
TOTAL - DEMAND			**163,601,000,000**	**163,600,889,000**	**148,976,000,000**

PART II.- APPROPRIATIONS

CHARGED UPON
THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

****

		2024-2025 *Budget* *Estimate*
		(Rupees in Thousand)
Appropriation presented on behalf of the Cabinet Secretariat.		
---	***Staff,Household and Allowances of the President (Public)***	***862,603***
---	***Staff,Household and Allowances of the President (Personal)***	**1,417,502**
	Total :	**2,280,105**

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).**

Charged Rs. 862,603,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	596,646,000	596,646,000	862,603,000
	Total	**596,646,000**	**596,646,000**	**862,603,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**446,536,000**	**493,217,000**	**629,003,000**
A011	Pay	168,853,000	168,853,000	219,074,000
A011-1	Pay of Officers	(104,456,000)	(104,456,000)	(128,867,000)
A011-2	Pay of Other Staff	(64,397,000)	(64,397,000)	(90,207,000)
A012	Allowances	277,683,000	324,364,000	409,929,000
A012-1	Regular Allowances	(187,183,000)	(184,015,000)	(298,929,000)
A012-2	Other Allowances (Excluding TA)	(90,500,000)	(140,349,000)	(111,000,000)
A03	**Operating Expenses**	**104,700,000**	**85,518,000**	**153,600,000**
A04	**Employees Retirement Benefits**	**19,500,000**	**6,947,000**	**30,000,000**
A05	**Grants, Subsidies and Write off Loans**	**900,000**	**900,000**	**7,500,000**
A09	**Physical Assets**	**11,710,000**	**474,000**	**23,000,000**
A13	**Repairs and Maintenance**	**13,300,000**	**9,590,000**	**19,500,000**
	Total	**596,646,000**	**596,646,000**	**862,603,000**

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB1010	**STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)**					
011102- A01	**Employees Related Expenses**			**401,816,000**	**493,217,000**	**569,143,000**
011102- A011	Pay	314	314	168,853,000	168,853,000	219,074,000
011102- A011-1	Pay of Officers	(96)	(96)	(104,456,000)	(104,456,000)	(128,867,000)
011102- A011-2	Pay of Other Staff	(218)	(218)	(64,397,000)	(64,397,000)	(90,207,000)
011102- A012	Allowances			232,963,000	324,364,000	350,069,000
011102- A012-1	Regular Allowances			(142,463,000)	(184,015,000)	(239,069,000)
011102- A012-2	Other Allowances (Excluding TA)			(90,500,000)	(140,349,000)	(111,000,000)
011102- A03	**Operating Expenses**			**104,700,000**	**85,518,000**	**153,600,000**
011102- A032	Communications			7,200,000	6,686,000	9,000,000
011102- A033	Utilities			9,000,000	8,337,000	13,200,000
011102- A034	Occupancy Costs			22,500,000	22,142,000	40,500,000
011102- A036	Motor Vehicles			500,000	40,000	500,000
011102- A038	Travel & Transportation			42,700,000	33,092,000	65,000,000
011102- A039	General			22,800,000	15,221,000	25,400,000
011102- A04	**Employees Retirement Benefits**			**19,500,000**	**6,947,000**	**30,000,000**
011102- A041	Pension			19,500,000	6,947,000	30,000,000
011102- A05	**Grants, Subsidies and Write off Loans**			**900,000**	**900,000**	**7,500,000**
011102- A052	Grants Domestic			900,000	900,000	7,500,000
011102- A09	**Physical Assets**			**11,710,000**	**474,000**	**23,000,000**
011102- A092	Computer Equipment			710,000		8,000,000
011102- A095	Purchase of Transport			8,000,000	474,000	10,000,000
011102- A096	Purchase of Plant and Machinery			2,000,000		3,000,000
011102- A097	Purchase of Furniture and Fixture			1,000,000		2,000,000
011102- A13	**Repairs and Maintenance**			**13,300,000**	**9,590,000**	**19,500,000**
011102- A130	Transport			7,000,000	7,000,000	8,000,000
011102- A131	Machinery and Equipment			1,500,000	1,100,000	2,000,000
011102- A132	Furniture and Fixture			1,000,000	607,000	2,000,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A133	Buildings and Structure			3,000,000	450,000	6,000,000
011102- A137	Computer Equipment			800,000	433,000	1,500,000
Total-	**STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)**			**551,926,000**	**596,646,000**	**802,743,000**
IB9295	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF**					
011102- A01	**Employees Related Expenses**			**44,720,000**		**59,860,000**
011102- A012	Allowances			44,720,000		59,860,000
011102- A012-1	Regular Allowances			(44,720,000)		(59,860,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF**			**44,720,000**		**59,860,000**
011102	Total- Federal Executive			596,646,000	596,646,000	862,603,000
0111	Total- Executive and Legislative Organs			596,646,000	596,646,000	862,603,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			596,646,000	596,646,000	862,603,000
01	Total- General Public Service			596,646,000	596,646,000	862,603,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**596,646,000**	**596,646,000**	**862,603,000**
	TOTAL - APPROPRIATION			**596,646,000**	**596,646,000**	**862,603,000**

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

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).**

Charged Rs. 1,417,502,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	812,380,000	812,380,000	1,417,502,000
	Total	**812,380,000**	**812,380,000**	**1,417,502,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**546,000,000**	**578,410,000**	**704,102,000**
A011	Pay	207,319,000	204,319,000	232,650,000
A011-1	Pay of Officers	(47,709,000)	(44,709,000)	(49,060,000)
A011-2	Pay of Other Staff	(159,610,000)	(159,610,000)	(183,590,000)
A012	Allowances	338,681,000	374,091,000	471,452,000
A012-1	Regular Allowances	(260,866,000)	(250,916,000)	(330,692,000)
A012-2	Other Allowances (Excluding TA)	(77,815,000)	(123,175,000)	(140,760,000)
A03	**Operating Expenses**	**170,750,000**	**142,410,000**	**252,300,000**
A04	**Employees Retirement Benefits**	**18,000,000**	**17,650,000**	**32,000,000**
A05	**Grants, Subsidies and Write off Loans**	**5,600,000**	**5,200,000**	**6,200,000**
A09	**Physical Assets**	**1,740,000**		**311,000,000**
A13	**Repairs and Maintenance**	**70,290,000**	**68,710,000**	**111,900,000**
	Total	**812,380,000**	**812,380,000**	**1,417,502,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB1002	**STAFF AND HOUSEHOLD OF THE PRESIDENT**					
011102- A01	**Employees Related Expenses**			**306,233,000**	**357,041,000**	**410,561,000**
011102- A011	Pay	306	309	123,500,000	123,500,000	143,490,000
011102- A011-1	Pay of Officers	(52)	(53)	(36,500,000)	(36,500,000)	(47,500,000)
011102- A011-2	Pay of Other Staff	(254)	(256)	(87,000,000)	(87,000,000)	(95,990,000)
011102- A012	Allowances			182,733,000	233,541,000	267,071,000
011102- A012-1	Regular Allowances			(133,128,000)	(167,036,000)	(195,811,000)
011102- A012-2	Other Allowances (Excluding TA)			(49,605,000)	(66,505,000)	(71,260,000)
011102- A03	**Operating Expenses**			**20,320,000**	**17,767,000**	**34,400,000**
011102- A032	Communications			5,820,000	6,120,000	10,400,000
011102- A038	Travel & Transportation			4,500,000	3,600,000	6,000,000
011102- A039	General			10,000,000	8,047,000	18,000,000
011102- A04	**Employees Retirement Benefits**			**8,000,000**	**7,850,000**	**9,000,000**
011102- A041	Pension			8,000,000	7,850,000	9,000,000
011102- A09	**Physical Assets**			**1,540,000**		**10,000,000**
011102- A092	Computer Equipment			540,000		500,000
011102- A096	Purchase of Plant and Machinery			500,000		3,000,000
011102- A097	Purchase of Furniture and Fixture			500,000		6,500,000
011102- A13	**Repairs and Maintenance**			**19,290,000**	**9,420,000**	**28,400,000**
011102- A131	Machinery and Equipment			3,000,000	5,910,000	3,500,000
011102- A133	Buildings and Structure			12,000,000	1,000,000	17,000,000
011102- A137	Computer Equipment			4,290,000	2,510,000	7,900,000
Total-	**STAFF AND HOUSEHOLD OF THE PRESIDENT**			**355,383,000**	**392,078,000**	**492,361,000**
IB1003	**PRESIDENT'S SECRETARIAT (PERSONAL)**					
011102- A01	**Employees Related Expenses**			**10,759,000**	**7,759,000**	**10,000**
011102- A011	Pay			10,159,000	7,159,000	10,000
011102- A011-1	Pay of Officers			(10,159,000)	(7,159,000)	(10,000)

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A012	Allowances			600,000	600,000	
011102- A012-1	Regular Allowances			(600,000)	(600,000)	
Total-	**PRESIDENT'S SECRETARIAT (PERSONAL)**			**10,759,000**	**7,759,000**	**10,000**
IB1004	**MISCELLANEOUS:**					
011102- A01	**Employees Related Expenses**			**1,000,000**	**1,230,000**	**1,500,000**
011102- A012	Allowances			1,000,000	1,230,000	1,500,000
011102- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,230,000)	(1,500,000)
011102- A03	**Operating Expenses**			**80,400,000**	**61,438,000**	**114,000,000**
011102- A032	Communications			80,000	80,000	200,000
011102- A033	Utilities			3,620,000	1,646,000	9,000,000
011102- A034	Occupancy Costs			42,000,000	42,755,000	50,000,000
011102- A039	General			34,700,000	16,957,000	54,800,000
011102- A05	**Grants, Subsidies and Write off Loans**			**5,600,000**	**5,200,000**	**6,200,000**
011102- A052	Grants Domestic			5,600,000	5,200,000	6,200,000
011102- A13	**Repairs and Maintenance**			**2,000,000**	**1,300,000**	**3,000,000**
011102- A131	Machinery and Equipment			2,000,000	1,300,000	3,000,000
Total-	**MISCELLANEOUS:**			**89,000,000**	**69,168,000**	**124,700,000**
IB1005	**WAGES OF HOUSEHOLD SERVANTS**					
011102- A01	**Employees Related Expenses**			**109,420,000**	**140,220,000**	**127,400,000**
011102- A011	Pay	199	200	53,810,000	53,810,000	61,000,000
011102- A011-2	Pay of Other Staff	(199)	(200)	(53,810,000)	(53,810,000)	(61,000,000)
011102- A012	Allowances			55,610,000	86,410,000	66,400,000
011102- A012-1	Regular Allowances			(39,100,000)	(56,700,000)	(36,400,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,510,000)	(29,710,000)	(30,000,000)
011102- A03	**Operating Expenses**			**2,500,000**	**1,934,000**	**2,000,000**
011102- A038	Travel & Transportation			2,500,000	1,934,000	2,000,000
011102- A04	**Employees Retirement Benefits**			**3,000,000**	**2,900,000**	**2,000,000**
011102- A041	Pension			3,000,000	2,900,000	2,000,000
Total-	**WAGES OF HOUSEHOLD SERVANTS**			**114,920,000**	**145,054,000**	**131,400,000**
IB1006	**MAINTENANCE OF GARDENS**					
011102- A01	**Employees Related Expenses**			**32,395,000**	**44,755,000**	**54,230,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A011	Pay	85	85	15,200,000	15,200,000	22,100,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(15,200,000)	(15,200,000)	(22,100,000)
011102- A012	Allowances			17,195,000	29,555,000	32,130,000
011102- A012-1	Regular Allowances			(13,625,000)	(19,725,000)	(21,130,000)
011102- A012-2	Other Allowances (Excluding TA)			(3,570,000)	(9,830,000)	(11,000,000)
011102- A03	**Operating Expenses**			**900,000**	**415,000**	**1,600,000**
011102- A038	Travel & Transportation			400,000	300,000	1,100,000
011102- A039	General			500,000	115,000	500,000
011102- A04	**Employees Retirement Benefits**			**1,000,000**	**900,000**	**1,000,000**
011102- A041	Pension			1,000,000	900,000	1,000,000
011102- A09	**Physical Assets**			**100,000**		**1,000,000**
011102- A096	Purchase of Plant and Machinery			100,000		1,000,000
011102- A13	**Repairs and Maintenance**			**2,000,000**	**760,000**	**5,500,000**
011102- A131	Machinery and Equipment			500,000	260,000	2,000,000
011102- A138	General			1,500,000	500,000	3,500,000
Total-	**MAINTENANCE OF GARDENS**			**36,395,000**	**46,830,000**	**63,330,000**
IB1007	**STATE CONVEYANCE AND MOTOR CARS**					
011102- A01	**Employees Related Expenses**			**4,660,000**	**6,450,000**	**15,450,000**
011102- A011	Pay	9	9	1,600,000	1,600,000	2,500,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(1,600,000)	(1,600,000)	(2,500,000)
011102- A012	Allowances			3,060,000	4,850,000	12,950,000
011102- A012-1	Regular Allowances			(1,730,000)	(2,280,000)	(2,950,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,330,000)	(2,570,000)	(10,000,000)
011102- A03	**Operating Expenses**			**41,150,000**	**36,416,000**	**56,300,000**
011102- A034	Occupancy Costs			400,000	120,000	1,000,000
011102- A036	Motor Vehicles			50,000	10,000	300,000
011102- A038	Travel & Transportation			40,200,000	36,220,000	54,500,000
011102- A039	General			500,000	66,000	500,000
011102- A09	**Physical Assets**			**100,000**		**300,000,000**
011102- A095	Purchase of Transport			100,000		300,000,000
011102- A13	**Repairs and Maintenance**			**47,000,000**	**57,230,000**	**75,000,000**
011102- A130	Transport			47,000,000	57,230,000	75,000,000
Total-	**STATE CONVEYANCE AND MOTOR CARS**			**92,910,000**	**100,096,000**	**446,750,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1008 DISPENSARY ESTABLISHMENT						
011102- A01	**Employees Related Expenses**			**12,325,000**	**20,955,000**	**25,150,000**
011102- A011	Pay	10	10	3,050,000	3,050,000	3,550,000
011102- A011-1	Pay of Officers	(2)	(2)	(1,050,000)	(1,050,000)	(1,550,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,000,000)	(2,000,000)
011102- A012	Allowances			9,275,000	17,905,000	21,600,000
011102- A012-1	Regular Allowances			(3,475,000)	(4,575,000)	(4,600,000)
011102- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(13,330,000)	(17,000,000)
011102- A03	**Operating Expenses**			**6,500,000**	**6,500,000**	**15,000,000**
011102- A038	Travel & Transportation					500,000
011102- A039	General			6,500,000	6,500,000	14,500,000
011102- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	**20,000,000**
011102- A041	Pension			6,000,000	6,000,000	20,000,000
Total-	**DISPENSARY ESTABLISHMENT**			**24,825,000**	**33,455,000**	**60,150,000**
IB1009 TOUR EXPENSES OF THE PRESIDENT						
011102- A03	**Operating Expenses**			**18,980,000**	**17,940,000**	**29,000,000**
011102- A038	Travel & Transportation			12,980,000	15,080,000	19,000,000
011102- A039	General			6,000,000	2,860,000	10,000,000
Total-	**TOUR EXPENSES OF THE PRESIDENT**			**18,980,000**	**17,940,000**	**29,000,000**
IB9296 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE						
011102- A01	**Employees Related Expenses**			**69,208,000**		**69,801,000**
011102- A012	Allowances			69,208,000		69,801,000
011102- A012-1	Regular Allowances			(69,208,000)		(69,801,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE**			**69,208,000**		**69,801,000**
011102	Total- Federal Executive			812,380,000	812,380,000	1,417,502,000
0111	Total- Executive and Legislative Organs			812,380,000	812,380,000	1,417,502,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			812,380,000	812,380,000	1,417,502,000
01	Total- General Public Service			812,380,000	812,380,000	1,417,502,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**812,380,000**	**812,380,000**	**1,417,502,000**
	TOTAL - APPROPRIATION			**812,380,000**	**812,380,000**	**1,417,502,000**

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

****

		2024-2025 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Economic Affairs		
---	***Servicing of Foreign Debt***	**1,038,601,753**
---	***Foreign Loans Repayament***	**4,989,963,354**
---	***Repayment of Short Term Foreign Credits***	**29,500,000**
	Total :	**6,058,065,107**

.- SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **SERVICING OF FOREIGN DEBT.**

Charged **Rs. 1,038,601,753,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	872,218,501,000	1,039,833,373,000	1,038,601,753,000
	Total	**872,218,501,000**	**1,039,833,373,000**	**1,038,601,753,000**
	OBJECT CLASSIFICATION			
A07	**Interest Payment**	**872,218,501,000**	**1,039,833,373,000**	**1,038,601,753,000**
	Total	**872,218,501,000**	**1,039,833,373,000**	**1,038,601,753,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011401 INTEREST OF FOREIGN DEBT :					
IB1850 IBRD LOANS					
011401- A07 Interest Payment			**32,047,900,000**	**37,441,346,000**	**36,580,000,000**
011401- A072 Interest - Foriegn			32,047,900,000	37,441,346,000	36,580,000,000
Total- IBRD LOANS			**32,047,900,000**	**37,441,346,000**	**36,580,000,000**
IB1888 ADB LOANS					
011401- A07 Interest Payment			**128,713,600,000**	**178,142,179,000**	**187,714,400,000**
011401- A072 Interest - Foriegn			128,713,600,000	178,142,179,000	187,714,400,000
Total- ADB LOANS			**128,713,600,000**	**178,142,179,000**	**187,714,400,000**
IB1889 IDA LOANS					
011401- A07 Interest Payment			**59,061,400,000**	**75,013,792,000**	**72,959,400,000**
011401- A072 Interest - Foriegn			59,061,400,000	75,013,792,000	72,959,400,000
Total- IDA LOANS			**59,061,400,000**	**75,013,792,000**	**72,959,400,000**
IB1890 GERMAN LOANS					
011401- A07 Interest Payment			**3,865,700,000**	**6,192,832,000**	**3,097,500,000**
011401- A072 Interest - Foriegn			3,865,700,000	6,192,832,000	3,097,500,000
Total- GERMAN LOANS			**3,865,700,000**	**6,192,832,000**	**3,097,500,000**
IB1891 JAPANESE LOANS					
011401- A07 Interest Payment			**16,657,600,000**	**14,748,709,000**	**14,623,150,000**
011401- A072 Interest - Foriegn			16,657,600,000	14,748,709,000	14,623,150,000
Total- JAPANESE LOANS			**16,657,600,000**	**14,748,709,000**	**14,623,150,000**
IB1892 NIB BANK (NETHER LAND) (NETHERLAND)					
011401- A07 Interest Payment			**255,200,000**	**588,995,000**	**227,150,000**
011401- A072 Interest - Foriegn			255,200,000	588,995,000	227,150,000
Total- NIB BANK (NETHER LAND) (NETHERLAND)			**255,200,000**	**588,995,000**	**227,150,000**
IB1893 ITALY					
011401- A07 Interest Payment			**232,000,000**	**162,182,000**	**233,050,000**
011401- A072 Interest - Foriegn			232,000,000	162,182,000	233,050,000
Total- ITALY			**232,000,000**	**162,182,000**	**233,050,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1894 FRANCE					
011401- A07 Interest Payment			**10,413,900,000**	**12,385,740,000**	**4,702,300,000**
011401- A072 Interest - Foriegn			10,413,900,000	12,385,740,000	4,702,300,000
Total- FRANCE			**10,413,900,000**	**12,385,740,000**	**4,702,300,000**
IB1895 RUSSIA					
011401- A07 Interest Payment			**429,200,000**	**173,850,000**	**91,450,000**
011401- A072 Interest - Foriegn			429,200,000	173,850,000	91,450,000
Total- RUSSIA			**429,200,000**	**173,850,000**	**91,450,000**
IB1896 IFAD					
011401- A07 Interest Payment			**745,300,000**	**909,452,000**	**976,450,000**
011401- A072 Interest - Foriegn			745,300,000	909,452,000	976,450,000
Total- IFAD			**745,300,000**	**909,452,000**	**976,450,000**
IB1897 OPEC FUND					
011401- A07 Interest Payment			**722,100,000**	**876,975,000**	**846,650,000**
011401- A072 Interest - Foriegn			722,100,000	876,975,000	846,650,000
Total- OPEC FUND			**722,100,000**	**876,975,000**	**846,650,000**
IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA)					
011401- A07 Interest Payment			**6,931,000,000**	**17,982,707,000**	**2,545,850,000**
011401- A072 Interest - Foriegn			6,931,000,000	17,982,707,000	2,545,850,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)			**6,931,000,000**	**17,982,707,000**	**2,545,850,000**
IB1899 CCC (USA)					
011401- A07 Interest Payment			**1,713,900,000**	**936,646,000**	**504,450,000**
011401- A072 Interest - Foriegn			1,713,900,000	936,646,000	504,450,000
Total- CCC (USA)			**1,713,900,000**	**936,646,000**	**504,450,000**
IB1900 IDB (LONG TERM)					
011401- A07 Interest Payment			**6,058,100,000**	**10,288,731,000**	**6,487,050,000**
011401- A072 Interest - Foriegn			6,058,100,000	10,288,731,000	6,487,050,000
Total- IDB (LONG TERM)			**6,058,100,000**	**10,288,731,000**	**6,487,050,000**
IB1901 NORWAY LOANS					
011401- A07 Interest Payment			**275,500,000**	**61,863,000**	**227,150,000**
011401- A072 Interest - Foriegn			275,500,000	61,863,000	227,150,000
Total- NORWAY LOANS			**275,500,000**	**61,863,000**	**227,150,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1902 NORDIC					
011401- A07 Interest Payment			**11,600,000**	**10,710,000**	**8,850,000**
011401- A072 Interest - Foriegn			11,600,000	10,710,000	8,850,000
Total- NORDIC			**11,600,000**	**10,710,000**	**8,850,000**
IB1903 CHINA					
011401- A07 Interest Payment			**61,337,900,000**	**60,696,097,000**	**68,428,200,000**
011401- A072 Interest - Foriegn			61,337,900,000	60,696,097,000	68,428,200,000
Total- CHINA			**61,337,900,000**	**60,696,097,000**	**68,428,200,000**
IB1905 US AID (PROJECT)					
011401- A07 Interest Payment			**1,725,500,000**	**6,297,617,000**	**4,637,400,000**
011401- A072 Interest - Foriegn			1,725,500,000	6,297,617,000	4,637,400,000
Total- US AID (PROJECT)			**1,725,500,000**	**6,297,617,000**	**4,637,400,000**
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)					
011401- A07 Interest Payment			**1,713,900,000**	**336,779,000**	**601,800,000**
011401- A072 Interest - Foriegn			1,713,900,000	336,779,000	601,800,000
Total- CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)			**1,713,900,000**	**336,779,000**	**601,800,000**
IB1907 BELGIUM					
011401- A07 Interest Payment			**95,700,000**	**95,459,000**	**23,600,000**
011401- A072 Interest - Foriegn			95,700,000	95,459,000	23,600,000
Total- BELGIUM			**95,700,000**	**95,459,000**	**23,600,000**
IB1908 CANADA					
011401- A07 Interest Payment			**124,700,000**	**464,598,000**	**179,950,000**
011401- A072 Interest - Foriegn			124,700,000	464,598,000	179,950,000
Total- CANADA			**124,700,000**	**464,598,000**	**179,950,000**
IB1909 SWITZERLAND					
011401- A07 Interest Payment			**217,500,000**	**331,355,000**	**182,900,000**
011401- A072 Interest - Foriegn			217,500,000	331,355,000	182,900,000
Total- SWITZERLAND			**217,500,000**	**331,355,000**	**182,900,000**
IB1910 AUSTRIA					
011401- A07 Interest Payment			**127,600,000**	**127,881,000**	**35,400,000**
011401- A072 Interest - Foriegn			127,600,000	127,881,000	35,400,000
Total- AUSTRIA			**127,600,000**	**127,881,000**	**35,400,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1911	**ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)**					
011401- A07	**Interest Payment**			**606,100,000**	**7,506,268,000**	**560,500,000**
011401- A072	Interest - Foriegn			606,100,000	7,506,268,000	560,500,000
Total-	**ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)**			**606,100,000**	**7,506,268,000**	**560,500,000**
IB1912	**ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)**					
011401- A07	**Interest Payment**			**133,400,000**	**259,784,000**	**120,950,000**
011401- A072	Interest - Foriegn			133,400,000	259,784,000	120,950,000
Total-	**ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)**			**133,400,000**	**259,784,000**	**120,950,000**
IB1913	**SWEDEN**					
011401- A07	**Interest Payment**			**153,700,000**	**518,642,000**	**79,650,000**
011401- A072	Interest - Foriegn			153,700,000	518,642,000	79,650,000
Total-	**SWEDEN**			**153,700,000**	**518,642,000**	**79,650,000**
IB1914	**FINLAND**					
011401- A07	**Interest Payment**			**8,700,000**	**24,282,000**	**5,900,000**
011401- A072	Interest - Foriegn			8,700,000	24,282,000	5,900,000
Total-	**FINLAND**			**8,700,000**	**24,282,000**	**5,900,000**
IB1915	**U.K.LOANS**					
011401- A07	**Interest Payment**			**17,400,000**	**31,994,000**	**8,850,000**
011401- A072	Interest - Foriegn			17,400,000	31,994,000	8,850,000
Total-	**U.K.LOANS**			**17,400,000**	**31,994,000**	**8,850,000**
IB1916	**US EXIM BANK (FE)**					
011401- A07	**Interest Payment**			**1,713,900,000**	**452,427,000**	**265,500,000**
011401- A072	Interest - Foriegn			1,713,900,000	452,427,000	265,500,000
Total-	**US EXIM BANK (FE)**			**1,713,900,000**	**452,427,000**	**265,500,000**
IB1917	**SPAIN**					
011401- A07	**Interest Payment**			**359,600,000**	**415,052,000**	**327,450,000**
011401- A072	Interest - Foriegn			359,600,000	415,052,000	327,450,000
Total-	**SPAIN**			**359,600,000**	**415,052,000**	**327,450,000**
IB1918	**KOREA**					
011401- A07	**Interest Payment**			**1,273,100,000**	**2,363,444,000**	**876,150,000**
011401- A072	Interest - Foriegn			1,273,100,000	2,363,444,000	876,150,000
Total-	**KOREA**			**1,273,100,000**	**2,363,444,000**	**876,150,000**

.- FC24S30 SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1919 SHORT TERM BORROWING					
011401- A07 Interest Payment			**3,129,100,000**	**3,348,049,000**	**2,929,350,000**
011401- A072 Interest - Foriegn			3,129,100,000	3,348,049,000	2,929,350,000
Total- SHORT TERM BORROWING			**3,129,100,000**	**3,348,049,000**	**2,929,350,000**
IB1920 EURO BONDS					
011401- A07 Interest Payment			**168,780,000,000**	**164,155,835,000**	**150,450,000,000**
011401- A072 Interest - Foriegn			168,780,000,000	164,155,835,000	150,450,000,000
Total- EURO BONDS			**168,780,000,000**	**164,155,835,000**	**150,450,000,000**
IB1921 LIBYA					
011401- A07 Interest Payment			**1,000**		**1,000**
011401- A072 Interest - Foriegn			1,000		1,000
Total- LIBYA			**1,000**		**1,000**
IB1922 INTEREST ON IMF LOAN					
011401- A07 Interest Payment			**73,950,000,000**	**102,592,448,000**	**80,083,650,000**
011401- A072 Interest - Foriegn			73,950,000,000	102,592,448,000	80,083,650,000
Total- INTEREST ON IMF LOAN			**73,950,000,000**	**102,592,448,000**	**80,083,650,000**
IB1923 ECO (TURKEY)					
011401- A07 Interest Payment			**2,900,000**	**1,706,541,000**	**1,000**
011401- A072 Interest - Foriegn			2,900,000	1,706,541,000	1,000
Total- ECO (TURKEY)			**2,900,000**	**1,706,541,000**	**1,000**
IB1924 COMMITMENT CHARGES					
011401- A07 Interest Payment			**13,920,000,000**	**930,943,000**	**10,620,000,000**
011401- A072 Interest - Foriegn			13,920,000,000	930,943,000	10,620,000,000
Total- COMMITMENT CHARGES			**13,920,000,000**	**930,943,000**	**10,620,000,000**
IB1925 COMMERCIAL BANKS					
011401- A07 Interest Payment			**129,920,000,000**	**142,555,025,000**	**159,093,500,000**
011401- A072 Interest - Foriegn			129,920,000,000	142,555,025,000	159,093,500,000
Total- COMMERCIAL BANKS			**129,920,000,000**	**142,555,025,000**	**159,093,500,000**
IB3653 SAFE CHINA DEPOSIT					
011401- A07 Interest Payment			**74,240,000,000**	**82,098,882,000**	**90,270,000,000**
011401- A072 Interest - Foriegn			74,240,000,000	82,098,882,000	90,270,000,000
Total- SAFE CHINA DEPOSIT			**74,240,000,000**	**82,098,882,000**	**90,270,000,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3656 EI BANK							
011401- A07		**Interest Payment**			**2,900,000**		**1,000**
011401- A072		Interest - Foriegn			2,900,000		1,000
	Total-	**EI BANK**			**2,900,000**		**1,000**
IB5242 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST							
011401- A07		**Interest Payment**			**27,550,000,000**	**21,759,520,000**	**51,330,000,000**
011401- A072		Interest - Foriegn			27,550,000,000	21,759,520,000	51,330,000,000
	Total-	**NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST**			**27,550,000,000**	**21,759,520,000**	**51,330,000,000**
IB5243 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST							
011401- A07		**Interest Payment**			**8,180,900,000**	**26,626,242,000**	**25,181,200,000**
011401- A072		Interest - Foriegn			8,180,900,000	26,626,242,000	25,181,200,000
	Total-	**ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST**			**8,180,900,000**	**26,626,242,000**	**25,181,200,000**
IB5244 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST							
011401- A07		**Interest Payment**			**34,800,000,000**	**58,221,500,000**	**59,885,000,000**
011401- A072		Interest - Foriegn			34,800,000,000	58,221,500,000	59,885,000,000
	Total-	**KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST**			**34,800,000,000**	**58,221,500,000**	**59,885,000,000**
011401	Total-	INTEREST OF FOREIGN DEBT			872,218,501,000	1,039,833,373,000	1,038,001,753,000
0114	Total-	Foreign Debt Management			872,218,501,000	1,039,833,373,000	1,038,001,753,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			872,218,501,000	1,039,833,373,000	1,038,001,753,000
01	Total-	General Public Service			872,218,501,000	1,039,833,373,000	1,038,001,753,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**872,218,501,000**	**1,039,833,373,000**	**1,038,001,753,000**

.- FC24S30 SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011401 INTEREST OF FOREIGN DEBT :					
KA0852 COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE					
011401- A07 Interest Payment					**600,000,000**
011401- A073 Others					600,000,000
Total- COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE					**600,000,000**
011401 Total- INTEREST OF FOREIGN DEBT					600,000,000
0114 Total- Foreign Debt Management					600,000,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					600,000,000
01 Total- General Public Service					600,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					**600,000,000**
TOTAL - APPROPRIATION			**872,218,501,000**	**1,039,833,373,000**	**1,038,601,753,000**

.- FOREIGN LOANS REPAYMENT APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **FOREIGN LOANS REPAYMENT.**

Charged Rs. 4,989,963,354,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,398,067,501,000	2,382,222,155,000	4,989,963,354,000
	Total	**4,398,067,501,000**	**2,382,222,155,000**	**4,989,963,354,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**4,398,067,501,000**	**2,382,222,155,000**	**4,989,963,354,000**
	Total	**4,398,067,501,000**	**2,382,222,155,000**	**4,989,963,354,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT :					
IB1852 IBRD LOANS					
011403- A10 Principal Repayments of Loans			**48,134,200,000**	**39,940,524,000**	**49,158,800,000**
011403- A102 Principal Repayment - Foreign			48,134,200,000	39,940,524,000	49,158,800,000
Total- IBRD LOANS			**48,134,200,000**	**39,940,524,000**	**49,158,800,000**
IB1853 ADB LOANS					
011403- A10 Principal Repayments of Loans			**280,174,800,000**	**258,548,086,000**	**288,834,500,000**
011403- A102 Principal Repayment - Foreign			280,174,800,000	258,548,086,000	288,834,500,000
Total- ADB LOANS			**280,174,800,000**	**258,548,086,000**	**288,834,500,000**
IB1854 IDA LOANS					
011403- A10 Principal Repayments of Loans			**187,305,200,000**	**180,180,932,000**	**204,821,450,000**
011403- A102 Principal Repayment - Foreign			187,305,200,000	180,180,932,000	204,821,450,000
Total- IDA LOANS			**187,305,200,000**	**180,180,932,000**	**204,821,450,000**
IB1855 CCC LOANS (USA)					
011403- A10 Principal Repayments of Loans			**12,414,900,000**	**10,960,201,000**	**10,059,500,000**
011403- A102 Principal Repayment - Foreign			12,414,900,000	10,960,201,000	10,059,500,000
Total- CCC LOANS (USA)			**12,414,900,000**	**10,960,201,000**	**10,059,500,000**
IB1856 JAPANESE LOANS					
011403- A10 Principal Repayments of Loans			**123,540,000,000**	**115,232,649,000**	**104,043,550,000**
011403- A102 Principal Repayment - Foreign			123,540,000,000	115,232,649,000	104,043,550,000
Total- JAPANESE LOANS			**123,540,000,000**	**115,232,649,000**	**104,043,550,000**
IB1857 OPEC LOANS					
011403- A10 Principal Repayments of Loans			**3,558,300,000**	**3,397,403,000**	**4,672,800,000**
011403- A102 Principal Repayment - Foreign			3,558,300,000	3,397,403,000	4,672,800,000
Total- OPEC LOANS			**3,558,300,000**	**3,397,403,000**	**4,672,800,000**
IB1858 IDB (LONG TERM LOANS) LOANS)					
011403- A10 Principal Repayments of Loans			**27,155,600,000**	**27,790,491,000**	**29,744,850,000**
011403- A102 Principal Repayment - Foreign			27,155,600,000	27,790,491,000	29,744,850,000
Total- IDB (LONG TERM LOANS) LOANS)			**27,155,600,000**	**27,790,491,000**	**29,744,850,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1859 IFAD LOANS						
011403- A10	**Principal Repayments of Loans**			**2,923,200,000**	**2,918,623,000**	**3,301,050,000**
011403- A102	Principal Repayment - Foreign			2,923,200,000	2,918,623,000	3,301,050,000
Total-	**IFAD LOANS**			**2,923,200,000**	**2,918,623,000**	**3,301,050,000**
IB1860 NORWAY LOANS						
011403- A10	**Principal Repayments of Loans**			**922,200,000**	**965,050,000**	**554,600,000**
011403- A102	Principal Repayment - Foreign			922,200,000	965,050,000	554,600,000
Total-	**NORWAY LOANS**			**922,200,000**	**965,050,000**	**554,600,000**
IB1861 NORDIC LOANS						
011403- A10	**Principal Repayments of Loans**			**156,600,000**	**159,001,000**	**171,100,000**
011403- A102	Principal Repayment - Foreign			156,600,000	159,001,000	171,100,000
Total-	**NORDIC LOANS**			**156,600,000**	**159,001,000**	**171,100,000**
IB1862 GERMAN LOANS						
011403- A10	**Principal Repayments of Loans**			**35,168,300,000**	**37,588,859,000**	**31,747,900,000**
011403- A102	Principal Repayment - Foreign			35,168,300,000	37,588,859,000	31,747,900,000
Total-	**GERMAN LOANS**			**35,168,300,000**	**37,588,859,000**	**31,747,900,000**
IB1863 ISLAMIC COUNTRIES (KUWAIT)						
011403- A10	**Principal Repayments of Loans**			**4,132,500,000**	**3,558,202,000**	**3,439,700,000**
011403- A102	Principal Repayment - Foreign			4,132,500,000	3,558,202,000	3,439,700,000
Total-	**ISLAMIC COUNTRIES (KUWAIT)**			**4,132,500,000**	**3,558,202,000**	**3,439,700,000**
IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA)						
011403- A10	**Principal Repayments of Loans**			**249,371,000,000**	**418,755,795,000**	**226,067,350,000**
011403- A102	Principal Repayment - Foreign			249,371,000,000	418,755,795,000	226,067,350,000
Total-	**ISLAMIC COUNTRIES (SAUDI ARABIA)**			**249,371,000,000**	**418,755,795,000**	**226,067,350,000**
IB1865 AUSTRIA						
011403- A10	**Principal Repayments of Loans**			**2,215,600,000**	**2,190,082,000**	**1,404,200,000**
011403- A102	Principal Repayment - Foreign			2,215,600,000	2,190,082,000	1,404,200,000
Total-	**AUSTRIA**			**2,215,600,000**	**2,190,082,000**	**1,404,200,000**
IB1866 BELGIUM						
011403- A10	**Principal Repayments of Loans**			**1,502,200,000**	**1,503,622,000**	**905,650,000**
011403- A102	Principal Repayment - Foreign			1,502,200,000	1,503,622,000	905,650,000
Total-	**BELGIUM**			**1,502,200,000**	**1,503,622,000**	**905,650,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1867 CANADA						
011403- A10	**Principal Repayments of Loans**			**4,561,700,000**	**4,742,113,000**	**2,914,600,000**
011403- A102	Principal Repayment - Foreign			4,561,700,000	4,742,113,000	2,914,600,000
Total-	**CANADA**			**4,561,700,000**	**4,742,113,000**	**2,914,600,000**
IB1868 FINLAND						
011403- A10	**Principal Repayments of Loans**			**316,100,000**	**308,496,000**	**191,750,000**
011403- A102	Principal Repayment - Foreign			316,100,000	308,496,000	191,750,000
Total-	**FINLAND**			**316,100,000**	**308,496,000**	**191,750,000**
IB1869 FRANCE						
011403- A10	**Principal Repayments of Loans**			**86,570,800,000**	**83,873,583,000**	**66,183,250,000**
011403- A102	Principal Repayment - Foreign			86,570,800,000	83,873,583,000	66,183,250,000
Total-	**FRANCE**			**86,570,800,000**	**83,873,583,000**	**66,183,250,000**
IB1870 ITALY						
011403- A10	**Principal Repayments of Loans**			**1,835,700,000**	**1,504,726,000**	**1,581,200,000**
011403- A102	Principal Repayment - Foreign			1,835,700,000	1,504,726,000	1,581,200,000
Total-	**ITALY**			**1,835,700,000**	**1,504,726,000**	**1,581,200,000**
IB1871 KOREA						
011403- A10	**Principal Repayments of Loans**			**26,337,800,000**	**25,866,001,000**	**15,723,500,000**
011403- A102	Principal Repayment - Foreign			26,337,800,000	25,866,001,000	15,723,500,000
Total-	**KOREA**			**26,337,800,000**	**25,866,001,000**	**15,723,500,000**
IB1872 NETHERLAND						
011403- A10	**Principal Repayments of Loans**			**2,407,000,000**	**2,291,636,000**	**2,041,400,000**
011403- A102	Principal Repayment - Foreign			2,407,000,000	2,291,636,000	2,041,400,000
Total-	**NETHERLAND**			**2,407,000,000**	**2,291,636,000**	**2,041,400,000**
IB1873 RUSSIA						
011403- A10	**Principal Repayments of Loans**			**6,090,000,000**	**3,080,850,000**	**3,377,750,000**
011403- A102	Principal Repayment - Foreign			6,090,000,000	3,080,850,000	3,377,750,000
Total-	**RUSSIA**			**6,090,000,000**	**3,080,850,000**	**3,377,750,000**
IB1874 SPAIN						
011403- A10	**Principal Repayments of Loans**			**2,470,800,000**	**2,570,148,000**	**1,858,500,000**
011403- A102	Principal Repayment - Foreign			2,470,800,000	2,570,148,000	1,858,500,000
Total-	**SPAIN**			**2,470,800,000**	**2,570,148,000**	**1,858,500,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1875 SWEDEN						
011403- A10	**Principal Repayments of Loans**			**7,832,900,000**	**7,626,368,000**	**4,242,100,000**
011403- A102	Principal Repayment - Foreign			7,832,900,000	7,626,368,000	4,242,100,000
Total-	**SWEDEN**			**7,832,900,000**	**7,626,368,000**	**4,242,100,000**
IB1876 SWITZERLAND						
011403- A10	**Principal Repayments of Loans**			**5,724,600,000**	**5,854,411,000**	**3,994,300,000**
011403- A102	Principal Repayment - Foreign			5,724,600,000	5,854,411,000	3,994,300,000
Total-	**SWITZERLAND**			**5,724,600,000**	**5,854,411,000**	**3,994,300,000**
IB1877 UK						
011403- A10	**Principal Repayments of Loans**			**350,900,000**	**399,420,000**	**250,750,000**
011403- A102	Principal Repayment - Foreign			350,900,000	399,420,000	250,750,000
Total-	**UK**			**350,900,000**	**399,420,000**	**250,750,000**
IB1878 US AID (P&C)						
011403- A10	**Principal Repayments of Loans**			**12,435,200,000**	**38,701,401,000**	**19,133,700,000**
011403- A102	Principal Repayment - Foreign			12,435,200,000	38,701,401,000	19,133,700,000
Total-	**US AID (P&C)**			**12,435,200,000**	**38,701,401,000**	**19,133,700,000**
IB1879 PL-480 (USA)						
011403- A10	**Principal Repayments of Loans**			**12,414,900,000**	**1,200,287,000**	**1,926,350,000**
011403- A102	Principal Repayment - Foreign			12,414,900,000	1,200,287,000	1,926,350,000
Total-	**PL-480 (USA)**			**12,414,900,000**	**1,200,287,000**	**1,926,350,000**
IB1880 US (EXIM BANK)						
011403- A10	**Principal Repayments of Loans**			**12,414,900,000**	**5,435,791,000**	**8,634,650,000**
011403- A102	Principal Repayment - Foreign			12,414,900,000	5,435,791,000	8,634,650,000
Total-	**US (EXIM BANK)**			**12,414,900,000**	**5,435,791,000**	**8,634,650,000**
IB1881 UAE						
011403- A10	**Principal Repayments of Loans**			**530,700,000**	**1,338,651,000**	**539,850,000**
011403- A102	Principal Repayment - Foreign			530,700,000	1,338,651,000	539,850,000
Total-	**UAE**			**530,700,000**	**1,338,651,000**	**539,850,000**
IB1882 LIBYA						
011403- A10	**Principal Repayments of Loans**			**17,400,000**	**8,551,000**	**17,700,000**
011403- A102	Principal Repayment - Foreign			17,400,000	8,551,000	17,700,000
Total-	**LIBYA**			**17,400,000**	**8,551,000**	**17,700,000**
IB1884 CHINA						
011403- A10	**Principal Repayments of Loans**			**282,262,800,000**	**53,529,378,000**	**44,648,250,000**
011403- A102	Principal Repayment - Foreign			282,262,800,000	53,529,378,000	44,648,250,000
Total-	**CHINA**			**282,262,800,000**	**53,529,378,000**	**44,648,250,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1885 ECO (TURKEY)						
011403- A10	**Principal Repayments of Loans**			**2,900,000**	**4,097,258,000**	**1,000**
011403- A102	Principal Repayment - Foreign			2,900,000	4,097,258,000	1,000
Total-	**ECO (TURKEY)**			**2,900,000**	**4,097,258,000**	**1,000**
IB1886 UNSPENT BALANCES						
011403- A10	**Principal Repayments of Loans**			**10,440,000,000**	**10,055,670,000**	**17,700,000,000**
011403- A102	Principal Repayment - Foreign			10,440,000,000	10,055,670,000	17,700,000,000
Total-	**UNSPENT BALANCES**			**10,440,000,000**	**10,055,670,000**	**17,700,000,000**
IB1887 COMMERCIAL BANKS						
011403- A10	**Principal Repayments of Loans**			**316,680,000,000**	**336,015,000,000**	**790,305,000,000**
011403- A102	Principal Repayment - Foreign			316,680,000,000	336,015,000,000	790,305,000,000
Total-	**COMMERCIAL BANKS**			**316,680,000,000**	**336,015,000,000**	**790,305,000,000**
IB3654 EURO BONDS						
011403- A10	**Principal Repayments of Loans**			**290,000,000,000**	**278,054,400,000**	**1,000**
011403- A102	Principal Repayment - Foreign			290,000,000,000	278,054,400,000	1,000
Total-	**EURO BONDS**			**290,000,000,000**	**278,054,400,000**	**1,000**
IB5245 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**62,930,000,000**	**168,257,487,000**	**109,976,000,000**
011403- A102	Principal Repayment - Foreign			62,930,000,000	168,257,487,000	109,976,000,000
Total-	**NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL**			**62,930,000,000**	**168,257,487,000**	**109,976,000,000**
IB5246 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**20,543,600,000**	**19,225,780,000**	**14,870,950,000**
011403- A102	Principal Repayment - Foreign			20,543,600,000	19,225,780,000	14,870,950,000
Total-	**ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL**			**20,543,600,000**	**19,225,780,000**	**14,870,950,000**
IB5248 E.I BANK PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**2,900,000**		**1,000**
011403- A102	Principal Repayment - Foreign			2,900,000		1,000
Total-	**E.I BANK PRINCIPAL**			**2,900,000**		**1,000**
IB5249 EXCHANGE LOSS PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**1,000**		**1,000**
011403- A102	Principal Repayment - Foreign			1,000		1,000
Total-	**EXCHANGE LOSS PRINCIPAL**			**1,000**		**1,000**

.- FC24R10 FOREIGN LOANS REPAYMENT **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5250 IMF PRINCIPAL							
011403- A10		**Principal Repayments of Loans**			**224,219,300,000**	**224,495,229,000**	**265,924,800,000**
011403- A102		Principal Repayment - Foreign			224,219,300,000	224,495,229,000	265,924,800,000
Total-		**IMF PRINCIPAL**			**224,219,300,000**	**224,495,229,000**	**265,924,800,000**
IB6349 SAFE CHINA DEPOSIT							
011403- A10		**Principal Repayments of Loans**			**1,160,000,000,000**		**1,180,000,000,000**
011403- A102		Principal Repayment - Foreign			1,160,000,000,000		1,180,000,000,000
Total-		**SAFE CHINA DEPOSIT**			**1,160,000,000,000**		**1,180,000,000,000**
IB6350 SAUDI ARABIA (TIME DEPOSIT)							
011403- A10		**Principal Repayments of Loans**			**870,000,000,000**		**1,475,000,000,000**
011403- A102		Principal Repayment - Foreign			870,000,000,000		1,475,000,000,000
Total-		**SAUDI ARABIA (TIME DEPOSIT)**			**870,000,000,000**		**1,475,000,000,000**
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			4,398,067,501,000	2,382,222,155,000	4,989,963,354,000
0114	Total-	Foreign Debt Management			4,398,067,501,000	2,382,222,155,000	4,989,963,354,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,398,067,501,000	2,382,222,155,000	4,989,963,354,000
01	Total-	General Public Service			4,398,067,501,000	2,382,222,155,000	4,989,963,354,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**4,398,067,501,000**	**2,382,222,155,000**	**4,989,963,354,000**
		TOTAL - APPROPRIATION			**4,398,067,501,000**	**2,382,222,155,000**	**4,989,963,354,000**

.- 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 , 2025 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 29,500,000,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	46,690,000,000	47,874,926,000	29,500,000,000
	Total	**46,690,000,000**	**47,874,926,000**	**29,500,000,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**46,690,000,000**	**47,874,926,000**	**29,500,000,000**
	Total	**46,690,000,000**	**47,874,926,000**	**29,500,000,000**

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
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**			**46,690,000,000**	**47,874,926,000**	**29,500,000,000**
011403- A102		Principal Repayment - Foreign			46,690,000,000	47,874,926,000	29,500,000,000
Total-		**IDB SHORT TERM BORROWING**			**46,690,000,000**	**47,874,926,000**	**29,500,000,000**
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			46,690,000,000	47,874,926,000	29,500,000,000
0114	Total-	Foreign Debt Management			46,690,000,000	47,874,926,000	29,500,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			46,690,000,000	47,874,926,000	29,500,000,000
01	Total-	General Public Service			46,690,000,000	47,874,926,000	29,500,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**46,690,000,000**	**47,874,926,000**	**29,500,000,000**
		TOTAL - APPROPRIATION			**46,690,000,000**	**47,874,926,000**	**29,500,000,000**

SECTION III

MINISTRY OF FINANCE AND REVENUE

****

		2024-2025 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Finance and Revenue		
---	***Audit***	**8,639,479**
---	***Servicing of Domestic Debt***	**8,736,398,247**
---	***Repayment of Domestic Debt***	**19,050,034,320**
	Total :	**27,795,072,046**

.- AUDIT **APPROPRIATIONS**

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **AUDIT.**

Charged **Rs. 8,639,479,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,561,128,000	7,561,159,000	8,639,479,000
	Total	**7,561,128,000**	**7,561,159,000**	**8,639,479,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,213,732,000**	**5,238,891,000**	**5,948,250,000**
A011	Pay	2,706,463,000	2,723,314,000	2,740,459,000
A011-1	Pay of Officers	(2,287,792,000)	(2,311,890,000)	(2,338,482,000)
A011-2	Pay of Other Staff	(418,671,000)	(411,424,000)	(401,977,000)
A012	Allowances	2,507,269,000	2,515,577,000	3,207,791,000
A012-1	Regular Allowances	(2,198,564,000)	(2,185,171,000)	(2,863,297,000)
A012-2	Other Allowances (Excluding TA)	(308,705,000)	(330,406,000)	(344,494,000)
A03	**Operating Expenses**	**1,993,800,000**	**1,969,342,000**	**2,355,681,000**
A04	**Employees Retirement Benefits**	**175,698,000**	**180,032,000**	**183,530,000**
A05	**Grants, Subsidies and Write off Loans**	**88,000,000**	**88,774,000**	**56,796,000**
A13	**Repairs and Maintenance**	**89,898,000**	**84,120,000**	**95,222,000**
	Total	**7,561,128,000**	**7,561,159,000**	**8,639,479,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
IB9297	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)**					
011207- A01	**Employees Related Expenses**			**603,988,000**		**659,753,000**
011207- A012	Allowances			603,988,000		659,753,000
011207- A012-1	Regular Allowances			(603,988,000)		(659,753,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)**			**603,988,000**		**659,753,000**
ID1161	**AUDITOR GENERAL OF PAKISTAN ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**951,421,000**	**977,780,000**	**936,168,000**
011207- A011	Pay	472	473	344,860,000	312,956,000	285,179,000
011207- A011-1	Pay of Officers	(275)	(276)	(299,652,000)	(266,088,000)	(239,763,000)
011207- A011-2	Pay of Other Staff	(197)	(197)	(45,208,000)	(46,868,000)	(45,416,000)
011207- A012	Allowances			606,561,000	664,824,000	650,989,000
011207- A012-1	Regular Allowances			(349,499,000)	(402,761,000)	(360,377,000)
011207- A012-2	Other Allowances (Excluding TA)			(257,062,000)	(262,063,000)	(290,612,000)
011207- A03	**Operating Expenses**			**549,145,000**	**325,240,000**	**475,993,000**
011207- A032	Communications			33,698,000	16,379,000	20,164,000
011207- A033	Utilities			41,860,000	40,276,000	46,030,000
011207- A034	Occupancy Costs			139,012,000	96,278,000	127,750,000
011207- A036	Motor Vehicles			500,000	17,000	550,000
011207- A038	Travel & Transportation			130,415,000	76,393,000	135,038,000
011207- A039	General			203,660,000	95,897,000	146,461,000
011207- A04	**Employees Retirement Benefits**			**155,809,000**	**43,460,000**	**157,970,000**
011207- A041	Pension			155,809,000	43,460,000	157,970,000
011207- A05	**Grants, Subsidies and Write off Loans**			**88,000,000**	**18,614,000**	**56,600,000**
011207- A052	Grants Domestic			88,000,000	18,614,000	56,600,000
011207- A13	**Repairs and Maintenance**			**64,121,000**	**45,369,000**	**59,215,000**
011207- A130	Transport			7,919,000	7,230,000	7,675,000
011207- A131	Machinery and Equipment			10,238,000	6,308,000	9,775,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A132	Furniture and Fixture			7,622,000	3,862,000	8,585,000
011207- A133	Buildings and Structure			32,500,000	23,857,000	27,000,000
011207- A137	Computer Equipment			5,430,000	3,773,000	5,680,000
011207- A138	General			412,000	339,000	500,000
Total-	**AUDITOR GENERAL OF PAKISTAN ISLAMABAD**			**1,808,496,000**	**1,410,463,000**	**1,685,946,000**
ID1170 DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD						
011207- A01	**Employees Related Expenses**			**39,262,000**	**44,332,000**	**46,805,000**
011207- A011	Pay	62	63	25,536,000	25,757,000	26,437,000
011207- A011-1	Pay of Officers	(39)	(40)	(15,255,000)	(20,973,000)	(21,909,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(10,281,000)	(4,784,000)	(4,528,000)
011207- A012	Allowances			13,726,000	18,575,000	20,368,000
011207- A012-1	Regular Allowances			(12,592,000)	(17,977,000)	(19,536,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,134,000)	(598,000)	(832,000)
011207- A03	**Operating Expenses**			**48,652,000**	**93,126,000**	**77,038,000**
011207- A032	Communications			310,000	310,000	369,000
011207- A034	Occupancy Costs			9,712,000	9,712,000	9,800,000
011207- A038	Travel & Transportation			37,203,000	81,701,000	64,259,000
011207- A039	General			1,427,000	1,403,000	2,610,000
011207- A04	**Employees Retirement Benefits**			**147,000**	**4,698,000**	**147,000**
011207- A041	Pension			147,000	4,698,000	147,000
011207- A05	**Grants, Subsidies and Write off Loans**				**6,500,000**	
011207- A052	Grants Domestic				6,500,000	
011207- A13	**Repairs and Maintenance**			**823,000**	**673,000**	**1,139,000**
011207- A130	Transport			386,000	236,000	419,000
011207- A131	Machinery and Equipment			188,000	188,000	340,000
011207- A132	Furniture and Fixture			153,000	153,000	219,000
011207- A137	Computer Equipment			96,000	96,000	161,000
Total-	**DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD**			**88,884,000**	**149,329,000**	**125,129,000**
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD						
011207- A01	**Employees Related Expenses**			**41,663,000**	**51,015,000**	**56,120,000**
011207- A011	Pay	54	54	26,578,000	29,172,000	31,289,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A011-1	Pay of Officers	(38)	(38)	(21,196,000)	(25,496,000)	(27,643,000)
011207- A011-2	Pay of Other Staff	(16)	(16)	(5,382,000)	(3,676,000)	(3,646,000)
011207- A012	Allowances			15,085,000	21,843,000	24,831,000
011207- A012-1	Regular Allowances			(14,356,000)	(21,114,000)	(24,006,000)
011207- A012-2	Other Allowances (Excluding TA)			(729,000)	(729,000)	(825,000)
011207- A03	**Operating Expenses**			**37,771,000**	**26,966,000**	**45,177,000**
011207- A032	Communications			449,000	449,000	748,000
011207- A033	Utilities			1,527,000	1,527,000	2,025,000
011207- A034	Occupancy Costs			19,204,000	9,051,000	24,406,000
011207- A038	Travel & Transportation			14,837,000	13,837,000	15,400,000
011207- A039	General			1,754,000	2,102,000	2,598,000
011207- A13	**Repairs and Maintenance**			**748,000**	**756,000**	**1,069,000**
011207- A130	Transport			346,000	346,000	419,000
011207- A131	Machinery and Equipment			157,000	157,000	243,000
011207- A132	Furniture and Fixture			137,000	145,000	190,000
011207- A137	Computer Equipment			108,000	108,000	217,000
Total-	**DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD**			**80,182,000**	**78,737,000**	**102,366,000**
ID1172	**DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI**					
011207- A01	**Employees Related Expenses**			**67,153,000**	**73,658,000**	**75,192,000**
011207- A011	Pay	102	102	44,895,000	42,795,000	43,205,000
011207- A011-1	Pay of Officers	(80)	(80)	(38,538,000)	(36,600,000)	(37,281,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(6,357,000)	(6,195,000)	(5,924,000)
011207- A012	Allowances			22,258,000	30,863,000	31,987,000
011207- A012-1	Regular Allowances			(22,146,000)	(30,129,000)	(31,609,000)
011207- A012-2	Other Allowances (Excluding TA)			(112,000)	(734,000)	(378,000)
011207- A03	**Operating Expenses**			**30,640,000**	**32,235,000**	**36,937,000**
011207- A032	Communications			183,000	183,000	209,000
011207- A034	Occupancy Costs			15,520,000	16,014,000	17,640,000
011207- A038	Travel & Transportation			14,653,000	15,754,000	18,570,000
011207- A039	General			284,000	284,000	518,000
011207- A04	**Employees Retirement Benefits**				**3,105,000**	**49,000**
011207- A041	Pension				3,105,000	49,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A13	**Repairs and Maintenance**			**221,000**	**221,000**	**336,000**
011207- A130	Transport			73,000	73,000	93,000
011207- A131	Machinery and Equipment			78,000	78,000	97,000
011207- A132	Furniture and Fixture			36,000	36,000	71,000
011207- A137	Computer Equipment			34,000	34,000	75,000
Total-	**DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI**			**98,014,000**	**109,219,000**	**112,514,000**
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	**Employees Related Expenses**			**80,977,000**	**98,783,000**	**101,234,000**
011207- A011	Pay	120	120	52,813,000	56,518,000	57,204,000
011207- A011-1	Pay of Officers	(81)	(81)	(43,602,000)	(46,532,000)	(48,250,000)
011207- A011-2	Pay of Other Staff	(39)	(39)	(9,211,000)	(9,986,000)	(8,954,000)
011207- A012	Allowances			28,164,000	42,265,000	44,030,000
011207- A012-1	Regular Allowances			(27,715,000)	(41,277,000)	(42,476,000)
011207- A012-2	Other Allowances (Excluding TA)			(449,000)	(988,000)	(1,554,000)
011207- A03	**Operating Expenses**			**32,303,000**	**40,292,000**	**47,668,000**
011207- A032	Communications			376,000	376,000	538,000
011207- A034	Occupancy Costs			20,686,000	22,969,000	24,500,000
011207- A038	Travel & Transportation			9,514,000	14,520,000	19,997,000
011207- A039	General			1,727,000	2,427,000	2,633,000
011207- A04	**Employees Retirement Benefits**			**400,000**	**4,722,000**	**980,000**
011207- A041	Pension			400,000	4,722,000	980,000
011207- A13	**Repairs and Maintenance**			**598,000**	**598,000**	**775,000**
011207- A130	Transport			281,000	281,000	233,000
011207- A131	Machinery and Equipment			163,000	163,000	243,000
011207- A132	Furniture and Fixture			71,000	71,000	190,000
011207- A137	Computer Equipment			83,000	83,000	109,000
Total-	**DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI**			**114,278,000**	**144,395,000**	**150,657,000**
ID1174 DIRECTOR COMMERCIAL AUDIT WAH CANT						
011207- A01	**Employees Related Expenses**			**33,096,000**	**35,324,000**	**36,606,000**
011207- A011	Pay	52	52	21,704,000	20,677,000	20,710,000
011207- A011-1	Pay of Officers	(39)	(39)	(17,386,000)	(17,321,000)	(18,642,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A011-2	Pay of Other Staff	(13)	(13)	(4,318,000)	(3,356,000)	(2,068,000)
011207- A012	Allowances			11,392,000	14,647,000	15,896,000
011207- A012-1	Regular Allowances			(10,877,000)	(13,982,000)	(15,338,000)
011207- A012-2	Other Allowances (Excluding TA)			(515,000)	(665,000)	(558,000)
011207- A03	**Operating Expenses**			**7,868,000**	**8,588,000**	**10,974,000**
011207- A032	Communications			24,000	28,000	31,000
011207- A033	Utilities			362,000	224,000	468,000
011207- A038	Travel & Transportation			7,277,000	8,075,000	10,130,000
011207- A039	General			205,000	261,000	345,000
011207- A04	**Employees Retirement Benefits**				**976,000**	
011207- A041	Pension				976,000	
011207- A13	**Repairs and Maintenance**			**192,000**	**292,000**	**383,000**
011207- A130	Transport			62,000	162,000	205,000
011207- A131	Machinery and Equipment			49,000	49,000	70,000
011207- A132	Furniture and Fixture			43,000	43,000	58,000
011207- A137	Computer Equipment			38,000	38,000	50,000
Total-	**DIRECTOR COMMERCIAL AUDIT WAH CANT**			**41,156,000**	**45,180,000**	**47,963,000**
ID1176	**AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**10,373,000**	**17,448,000**	**54,228,000**
011207- A011	Pay	23	23	6,380,000	9,920,000	28,869,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,594,000)	(8,333,000)	(27,422,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,786,000)	(1,587,000)	(1,447,000)
011207- A012	Allowances			3,993,000	7,528,000	25,359,000
011207- A012-1	Regular Allowances			(3,851,000)	(7,426,000)	(25,215,000)
011207- A012-2	Other Allowances (Excluding TA)			(142,000)	(102,000)	(144,000)
011207- A03	**Operating Expenses**			**4,152,000**	**4,750,000**	**6,000,000**
011207- A032	Communications			130,000	230,000	212,000
011207- A034	Occupancy Costs			2,190,000	2,138,000	2,940,000
011207- A038	Travel & Transportation			369,000	819,000	621,000
011207- A039	General			1,463,000	1,563,000	2,227,000
011207- A13	**Repairs and Maintenance**			**255,000**	**355,000**	**387,000**
011207- A130	Transport			173,000	273,000	233,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A131	Machinery and Equipment			54,000	54,000	97,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			14,000	14,000	28,000
Total-	**AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD**			**14,780,000**	**22,553,000**	**60,615,000**
ID1177	**DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**112,648,000**	**118,354,000**	**121,391,000**
011207- A011	Pay	143	144	71,073,000	67,093,000	67,642,000
011207- A011-1	Pay of Officers	(101)	(102)	(59,126,000)	(55,506,000)	(55,857,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(11,947,000)	(11,587,000)	(11,785,000)
011207- A012	Allowances			41,575,000	51,261,000	53,749,000
011207- A012-1	Regular Allowances			(37,147,000)	(48,544,000)	(48,359,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,428,000)	(2,717,000)	(5,390,000)
011207- A03	**Operating Expenses**			**60,150,000**	**92,894,000**	**95,836,000**
011207- A032	Communications			901,000	901,000	1,076,000
011207- A033	Utilities			3,039,000	5,239,000	3,693,000
011207- A034	Occupancy Costs			38,971,000	63,685,000	64,550,000
011207- A038	Travel & Transportation			13,420,000	17,839,000	21,600,000
011207- A039	General			3,819,000	5,230,000	4,917,000
011207- A04	**Employees Retirement Benefits**			**3,515,000**	**7,270,000**	**3,430,000**
011207- A041	Pension			3,515,000	7,270,000	3,430,000
011207- A13	**Repairs and Maintenance**			**1,545,000**	**1,820,000**	**1,768,000**
011207- A130	Transport			468,000	468,000	512,000
011207- A131	Machinery and Equipment			721,000	721,000	776,000
011207- A132	Furniture and Fixture			175,000	450,000	238,000
011207- A137	Computer Equipment			181,000	181,000	242,000
Total-	**DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD**			**177,858,000**	**220,338,000**	**222,425,000**
ID1180	**RDA DISTRICT GOVERNMENT RAWALPINDI**					
011207- A01	**Employees Related Expenses**			**33,627,000**	**38,344,000**	**36,266,000**
011207- A011	Pay	26	26	22,423,000	22,449,000	21,097,000
011207- A011-1	Pay of Officers	(16)	(16)	(20,009,000)	(19,867,000)	(18,548,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,414,000)	(2,582,000)	(2,549,000)

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A012	Allowances			11,204,000	15,895,000	15,169,000
011207- A012-1	Regular Allowances			(11,054,000)	(15,574,000)	(15,025,000)
011207- A012-2	Other Allowances (Excluding TA)			(150,000)	(321,000)	(144,000)
011207- A03	**Operating Expenses**			**8,315,000**	**11,858,000**	**15,059,000**
011207- A032	Communications			113,000	98,000	123,000
011207- A033	Utilities			219,000	239,000	338,000
011207- A034	Occupancy Costs			5,133,000	7,757,000	8,914,000
011207- A038	Travel & Transportation			2,717,000	3,631,000	5,455,000
011207- A039	General			133,000	133,000	229,000
011207- A04	**Employees Retirement Benefits**			**7,000**	**7,000**	
011207- A041	Pension			7,000	7,000	
011207- A13	**Repairs and Maintenance**			**76,000**	**76,000**	**158,000**
011207- A130	Transport			16,000	16,000	47,000
011207- A131	Machinery and Equipment			32,000	32,000	58,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			14,000	14,000	24,000
Total-	**RDA DISTRICT GOVERNMENT RAWALPINDI**			**42,025,000**	**50,285,000**	**51,483,000**
ID3059 DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD						
011207- A01	**Employees Related Expenses**			**43,299,000**	**55,215,000**	**58,868,000**
011207- A011	Pay	74	73	27,914,000	31,240,000	33,128,000
011207- A011-1	Pay of Officers	(51)	(50)	(23,785,000)	(26,718,000)	(28,987,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(4,129,000)	(4,522,000)	(4,141,000)
011207- A012	Allowances			15,385,000	23,975,000	25,740,000
011207- A012-1	Regular Allowances			(14,555,000)	(22,825,000)	(24,922,000)
011207- A012-2	Other Allowances (Excluding TA)			(830,000)	(1,150,000)	(818,000)
011207- A03	**Operating Expenses**			**36,217,000**	**40,155,000**	**44,219,000**
011207- A032	Communications			342,000	342,000	341,000
011207- A033	Utilities			1,640,000	1,840,000	1,516,000
011207- A034	Occupancy Costs			16,603,000	18,103,000	22,857,000
011207- A038	Travel & Transportation			14,586,000	16,740,000	16,285,000
011207- A039	General			3,046,000	3,130,000	3,220,000
011207- A13	**Repairs and Maintenance**			**801,000**	**801,000**	**997,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A130	Transport			505,000	505,000	605,000
011207- A131	Machinery and Equipment			145,000	145,000	175,000
011207- A132	Furniture and Fixture					48,000
011207- A137	Computer Equipment			151,000	151,000	169,000
Total-	**DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD**			**80,317,000**	**96,171,000**	**104,084,000**
ID5268 DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD						
011207- A01	**Employees Related Expenses**			**101,653,000**	**111,200,000**	**107,880,000**
011207- A011	Pay	154	154	65,288,000	62,993,000	61,212,000
011207- A011-1	Pay of Officers	(119)	(119)	(58,472,000)	(56,812,000)	(55,268,000)
011207- A011-2	Pay of Other Staff	(35)	(35)	(6,816,000)	(6,181,000)	(5,944,000)
011207- A012	Allowances			36,365,000	48,207,000	46,668,000
011207- A012-1	Regular Allowances			(34,276,000)	(46,140,000)	(45,288,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,089,000)	(2,067,000)	(1,380,000)
011207- A03	**Operating Expenses**			**58,911,000**	**63,332,000**	**81,577,000**
011207- A032	Communications			450,000	537,000	537,000
011207- A033	Utilities			4,710,000	6,041,000	6,675,000
011207- A034	Occupancy Costs			35,221,000	36,420,000	48,520,000
011207- A038	Travel & Transportation			15,454,000	16,315,000	21,680,000
011207- A039	General			3,076,000	4,019,000	4,165,000
011207- A04	**Employees Retirement Benefits**			**1,553,000**	**5,628,000**	**1,470,000**
011207- A041	Pension			1,553,000	5,628,000	1,470,000
011207- A13	**Repairs and Maintenance**			**643,000**	**683,000**	**808,000**
011207- A130	Transport				40,000	37,000
011207- A131	Machinery and Equipment			468,000	468,000	582,000
011207- A132	Furniture and Fixture			98,000	98,000	95,000
011207- A137	Computer Equipment			77,000	77,000	94,000
Total-	**DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD**			**162,760,000**	**180,843,000**	**191,735,000**
ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD						
011207- A01	**Employees Related Expenses**			**25,352,000**	**24,956,000**	**23,980,000**
011207- A011	Pay	29	29	16,512,000	14,377,000	13,577,000
011207- A011-1	Pay of Officers	(24)	(24)	(15,281,000)	(12,993,000)	(12,220,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,231,000)	(1,384,000)	(1,357,000)
011207- A012	Allowances			8,840,000	10,579,000	10,403,000
011207- A012-1	Regular Allowances			(8,740,000)	(10,469,000)	(10,259,000)
011207- A012-2	Other Allowances (Excluding TA)			(100,000)	(110,000)	(144,000)
011207- A03	**Operating Expenses**			**7,239,000**	**10,714,000**	**8,836,000**
011207- A032	Communications			68,000	68,000	95,000
011207- A033	Utilities			363,000	363,000	360,000
011207- A034	Occupancy Costs			5,873,000	8,519,000	6,205,000
011207- A038	Travel & Transportation			438,000	586,000	1,455,000
011207- A039	General			497,000	1,178,000	721,000
011207- A13	**Repairs and Maintenance**			**166,000**	**121,000**	**274,000**
011207- A130	Transport			144,000	99,000	177,000
011207- A131	Machinery and Equipment			9,000	9,000	49,000
011207- A132	Furniture and Fixture			13,000	13,000	48,000
Total-	**DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD**			**32,757,000**	**35,791,000**	**33,090,000**
ID9661	**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**37,170,000**	**47,544,000**	**54,847,000**
011207- A011	Pay	56	57	23,390,000	26,808,000	30,256,000
011207- A011-1	Pay of Officers	(39)	(40)	(20,273,000)	(23,487,000)	(25,332,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,117,000)	(3,321,000)	(4,924,000)
011207- A012	Allowances			13,780,000	20,736,000	24,591,000
011207- A012-1	Regular Allowances			(13,164,000)	(20,204,000)	(23,773,000)
011207- A012-2	Other Allowances (Excluding TA)			(616,000)	(532,000)	(818,000)
011207- A03	**Operating Expenses**			**32,082,000**	**35,245,000**	**39,579,000**
011207- A032	Communications			507,000	489,000	610,000
011207- A033	Utilities			1,061,000	969,000	1,314,000
011207- A034	Occupancy Costs			15,087,000	17,280,000	20,230,000
011207- A038	Travel & Transportation			9,919,000	12,410,000	13,115,000
011207- A039	General			5,508,000	4,097,000	4,310,000
011207- A04	**Employees Retirement Benefits**			**240,000**	**2,000,000**	**98,000**
011207- A041	Pension			240,000	2,000,000	98,000
011207- A13	**Repairs and Maintenance**			**371,000**	**452,000**	**467,000**

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			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A130		Transport			95,000	135,000	140,000
011207- A131		Machinery and Equipment			148,000	189,000	165,000
011207- A132		Furniture and Fixture			94,000	94,000	95,000
011207- A137		Computer Equipment			34,000	34,000	67,000
Total-		**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD**			**69,863,000**	**85,241,000**	**94,991,000**
011207	Total-	Auditing Services			3,415,358,000	2,628,545,000	3,642,751,000
0112	Total-	Financial and Fiscal Affairs			3,415,358,000	2,628,545,000	3,642,751,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,415,358,000	2,628,545,000	3,642,751,000
01	Total-	General Public Service			3,415,358,000	2,628,545,000	3,642,751,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,415,358,000**	**2,628,545,000**	**3,642,751,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
BR0054	**RDA DISTRICT GOVERNMENT BHAWALPUR**					
011207- A01	**Employees Related Expenses**			**39,091,000**	**45,903,000**	**43,303,000**
011207- A011	Pay	34	34	24,584,000	25,503,000	23,855,000
011207- A011-1	Pay of Officers	(23)	(23)	(21,173,000)	(21,677,000)	(19,955,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,411,000)	(3,826,000)	(3,900,000)
011207- A012	Allowances			14,507,000	20,400,000	19,448,000
011207- A012-1	Regular Allowances			(14,507,000)	(20,400,000)	(19,391,000)
011207- A012-2	Other Allowances (Excluding TA)					(57,000)
011207- A03	**Operating Expenses**			**6,650,000**	**5,914,000**	**7,103,000**
011207- A032	Communications			123,000	123,000	142,000
011207- A033	Utilities			366,000	355,000	415,000
011207- A034	Occupancy Costs			1,364,000	1,320,000	1,320,000
011207- A038	Travel & Transportation			4,604,000	3,942,000	4,920,000
011207- A039	General			193,000	174,000	306,000
011207- A13	**Repairs and Maintenance**			**122,000**	**117,000**	**239,000**
011207- A130	Transport			45,000	40,000	56,000
011207- A131	Machinery and Equipment			42,000	42,000	116,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			21,000	21,000	38,000
Total-	**RDA DISTRICT GOVERNMENT BHAWALPUR**			**45,863,000**	**51,934,000**	**50,645,000**
DG0025	**RDA DISTRICT GOVERNMENT DG KHAN**					
011207- A01	**Employees Related Expenses**			**36,531,000**	**33,377,000**	**33,212,000**
011207- A011	Pay	30	30	23,233,000	18,735,000	18,548,000
011207- A011-1	Pay of Officers	(20)	(20)	(19,270,000)	(15,253,000)	(15,327,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(3,963,000)	(3,482,000)	(3,221,000)
011207- A012	Allowances			13,298,000	14,642,000	14,664,000
011207- A012-1	Regular Allowances			(13,298,000)	(14,642,000)	(14,628,000)
011207- A012-2	Other Allowances (Excluding TA)					(36,000)

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A03	**Operating Expenses**			**5,050,000**	**4,123,000**	**6,588,000**
011207- A032	Communications			87,000	87,000	110,000
011207- A033	Utilities			257,000	249,000	338,000
011207- A038	Travel & Transportation			4,571,000	3,647,000	5,870,000
011207- A039	General			135,000	140,000	270,000
011207- A13	**Repairs and Maintenance**			**92,000**	**90,000**	**196,000**
011207- A130	Transport			15,000	13,000	47,000
011207- A131	Machinery and Equipment			42,000	42,000	73,000
011207- A132	Furniture and Fixture			14,000	14,000	48,000
011207- A137	Computer Equipment			21,000	21,000	28,000
Total-	**RDA DISTRICT GOVERNMENT DG KHAN**			**41,673,000**	**37,590,000**	**39,996,000**
FD0006 RDA DISTRICT GOVERNMENT FAISALABAD						
011207- A01	**Employees Related Expenses**			**38,160,000**	**42,916,000**	**44,454,000**
011207- A011	Pay	35	35	24,113,000	23,859,000	24,641,000
011207- A011-1	Pay of Officers	(24)	(24)	(20,658,000)	(20,343,000)	(21,161,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,455,000)	(3,516,000)	(3,480,000)
011207- A012	Allowances			14,047,000	19,057,000	19,813,000
011207- A012-1	Regular Allowances			(14,047,000)	(19,057,000)	(19,799,000)
011207- A012-2	Other Allowances (Excluding TA)					(14,000)
011207- A03	**Operating Expenses**			**5,275,000**	**6,174,000**	**7,648,000**
011207- A032	Communications			135,000	245,000	317,000
011207- A033	Utilities			334,000	334,000	518,000
011207- A038	Travel & Transportation			4,598,000	5,397,000	6,405,000
011207- A039	General			208,000	198,000	408,000
011207- A05	**Grants, Subsidies and Write off Loans**					**48,000**
011207- A052	Grants Domestic					48,000
011207- A13	**Repairs and Maintenance**			**122,000**	**117,000**	**351,000**
011207- A130	Transport			45,000	40,000	112,000
011207- A131	Machinery and Equipment			42,000	42,000	116,000
011207- A132	Furniture and Fixture			14,000	14,000	67,000
011207- A137	Computer Equipment			21,000	21,000	56,000
Total-	**RDA DISTRICT GOVERNMENT FAISALABAD**			**43,557,000**	**49,207,000**	**52,501,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA						
011207- A01	**Employees Related Expenses**			**32,110,000**	**38,047,000**	**39,125,000**
011207- A011	Pay	29	29	20,659,000	21,753,000	21,870,000
011207- A011-1	Pay of Officers	(19)	(19)	(17,738,000)	(18,578,000)	(18,715,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,921,000)	(3,175,000)	(3,155,000)
011207- A012	Allowances			11,451,000	16,294,000	17,255,000
011207- A012-1	Regular Allowances			(11,451,000)	(16,294,000)	(17,111,000)
011207- A012-2	Other Allowances (Excluding TA)					(144,000)
011207- A03	**Operating Expenses**			**4,660,000**	**6,615,000**	**7,199,000**
011207- A032	Communications			113,000	113,000	142,000
011207- A033	Utilities			285,000	285,000	360,000
011207- A038	Travel & Transportation			4,091,000	6,046,000	6,425,000
011207- A039	General			171,000	171,000	272,000
011207- A13	**Repairs and Maintenance**			**98,000**	**98,000**	**180,000**
011207- A130	Transport			38,000	38,000	74,000
011207- A131	Machinery and Equipment			32,000	32,000	58,000
011207- A132	Furniture and Fixture			14,000	14,000	24,000
011207- A137	Computer Equipment			14,000	14,000	24,000
Total-	**DIRECTORATE OF AUDIT REGIONAL GUJRANWALA**			**36,868,000**	**44,760,000**	**46,504,000**
LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE						
011207- A01	**Employees Related Expenses**			**99,426,000**	**121,831,000**	**124,897,000**
011207- A011	Pay	143	143	64,130,000	69,471,000	70,560,000
011207- A011-1	Pay of Officers	(99)	(99)	(53,849,000)	(60,576,000)	(62,559,000)
011207- A011-2	Pay of Other Staff	(44)	(44)	(10,281,000)	(8,895,000)	(8,001,000)
011207- A012	Allowances			35,296,000	52,360,000	54,337,000
011207- A012-1	Regular Allowances			(33,796,000)	(50,860,000)	(53,617,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(720,000)
011207- A03	**Operating Expenses**			**64,485,000**	**68,778,000**	**77,723,000**
011207- A032	Communications			375,000	362,000	523,000
011207- A033	Utilities			20,090,000	20,090,000	25,308,000
011207- A034	Occupancy Costs			19,114,000	18,940,000	21,560,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A038	Travel & Transportation			18,770,000	21,297,000	21,800,000
011207- A039	General			6,136,000	8,089,000	8,532,000
011207- A04	**Employees Retirement Benefits**			**177,000**	**1,242,000**	**245,000**
011207- A041	Pension			177,000	1,242,000	245,000
011207- A13	**Repairs and Maintenance**			**967,000**	**1,051,000**	**1,093,000**
011207- A130	Transport			124,000	124,000	140,000
011207- A131	Machinery and Equipment			341,000	341,000	450,000
011207- A132	Furniture and Fixture			300,000	384,000	298,000
011207- A137	Computer Equipment			202,000	202,000	205,000
Total-	**DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE**			**165,055,000**	**192,902,000**	**203,958,000**
LO0350	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE**					
011207- A01	**Employees Related Expenses**			**114,317,000**	**136,117,000**	**177,871,000**
011207- A011	Pay	117	118	74,983,000	79,105,000	113,273,000
011207- A011-1	Pay of Officers	(88)	(89)	(66,480,000)	(71,688,000)	(106,058,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(8,503,000)	(7,417,000)	(7,215,000)
011207- A012	Allowances			39,334,000	57,012,000	64,598,000
011207- A012-1	Regular Allowances			(37,866,000)	(56,451,000)	(64,022,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,468,000)	(561,000)	(576,000)
011207- A03	**Operating Expenses**			**43,107,000**	**48,328,000**	**51,928,000**
011207- A032	Communications			527,000	777,000	653,000
011207- A033	Utilities			25,000	25,000	27,000
011207- A034	Occupancy Costs			18,775,000	20,275,000	20,384,000
011207- A038	Travel & Transportation			22,025,000	25,025,000	28,535,000
011207- A039	General			1,755,000	2,226,000	2,329,000
011207- A04	**Employees Retirement Benefits**			**380,000**	**4,223,000**	**431,000**
011207- A041	Pension			380,000	4,223,000	431,000
011207- A05	**Grants, Subsidies and Write off Loans**				**16,300,000**	
011207- A052	Grants Domestic				16,300,000	
011207- A13	**Repairs and Maintenance**			**557,000**	**557,000**	**736,000**
011207- A130	Transport			188,000	188,000	279,000
011207- A131	Machinery and Equipment			220,000	220,000	243,000

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A132	Furniture and Fixture			62,000	62,000	95,000
011207- A137	Computer Equipment			87,000	87,000	119,000
Total-	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE**			**158,361,000**	**205,525,000**	**230,966,000**
LO0351	**DG AUDIT WORKS (PROVINCIAL) LAHORE**					
011207- A01	**Employees Related Expenses**			**204,979,000**	**219,757,000**	**220,316,000**
011207- A011	Pay	317	317	136,102,000	125,995,000	125,298,000
011207- A011-1	Pay of Officers	(217)	(217)	(113,354,000)	(105,382,000)	(104,461,000)
011207- A011-2	Pay of Other Staff	(100)	(100)	(22,748,000)	(20,613,000)	(20,837,000)
011207- A012	Allowances			68,877,000	93,762,000	95,018,000
011207- A012-1	Regular Allowances			(66,347,000)	(91,212,000)	(93,190,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,530,000)	(2,550,000)	(1,828,000)
011207- A03	**Operating Expenses**			**62,769,000**	**68,794,000**	**83,277,000**
011207- A032	Communications			754,000	754,000	677,000
011207- A033	Utilities			58,000	58,000	59,000
011207- A034	Occupancy Costs			37,241,000	39,741,000	48,040,000
011207- A038	Travel & Transportation			20,429,000	23,879,000	29,600,000
011207- A039	General			4,287,000	4,362,000	4,901,000
011207- A04	**Employees Retirement Benefits**			**1,000,000**	**12,039,000**	**1,372,000**
011207- A041	Pension			1,000,000	12,039,000	1,372,000
011207- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011207- A052	Grants Domestic				800,000	
011207- A13	**Repairs and Maintenance**			**965,000**	**965,000**	**843,000**
011207- A130	Transport			475,000	475,000	279,000
011207- A131	Machinery and Equipment			265,000	265,000	291,000
011207- A132	Furniture and Fixture			87,000	87,000	95,000
011207- A137	Computer Equipment			138,000	138,000	178,000
Total-	**DG AUDIT WORKS (PROVINCIAL) LAHORE**			**269,713,000**	**302,355,000**	**305,808,000**
LO0352	**DIRECTOR GENERAL AUDIT POWER LAHORE**					
011207- A01	**Employees Related Expenses**			**146,314,000**	**173,724,000**	**176,958,000**
011207- A011	Pay	261	262	95,247,000	99,116,000	99,368,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A011-1	Pay of Officers	(173)	(174)	(75,984,000)	(80,797,000)	(80,912,000)
011207- A011-2	Pay of Other Staff	(88)	(88)	(19,263,000)	(18,319,000)	(18,456,000)
011207- A012	Allowances			51,067,000	74,608,000	77,590,000
011207- A012-1	Regular Allowances			(48,817,000)	(71,958,000)	(75,503,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,650,000)	(2,087,000)
011207- A03	**Operating Expenses**			**59,530,000**	**62,000,000**	**66,958,000**
011207- A032	Communications			507,000	572,000	684,000
011207- A033	Utilities			19,000	14,000	23,000
011207- A034	Occupancy Costs			36,831,000	36,822,000	36,762,000
011207- A038	Travel & Transportation			18,208,000	19,004,000	24,660,000
011207- A039	General			3,965,000	5,588,000	4,829,000
011207- A04	**Employees Retirement Benefits**			**2,690,000**	**11,254,000**	**2,940,000**
011207- A041	Pension			2,690,000	11,254,000	2,940,000
011207- A13	**Repairs and Maintenance**			**564,000**	**704,000**	**768,000**
011207- A130	Transport			117,000	117,000	186,000
011207- A131	Machinery and Equipment			163,000	213,000	206,000
011207- A132	Furniture and Fixture			190,000	250,000	235,000
011207- A137	Computer Equipment			94,000	124,000	141,000
Total-	**DIRECTOR GENERAL AUDIT POWER LAHORE**			**209,098,000**	**247,682,000**	**247,624,000**
LO0353	**DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE**					
011207- A01	**Employees Related Expenses**			**68,393,000**	**76,934,000**	**76,397,000**
011207- A011	Pay	77	77	45,348,000	44,103,000	43,359,000
011207- A011-1	Pay of Officers	(54)	(54)	(40,831,000)	(39,782,000)	(39,758,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(4,517,000)	(4,321,000)	(3,601,000)
011207- A012	Allowances			23,045,000	32,831,000	33,038,000
011207- A012-1	Regular Allowances			(22,845,000)	(31,231,000)	(31,958,000)
011207- A012-2	Other Allowances (Excluding TA)			(200,000)	(1,600,000)	(1,080,000)
011207- A03	**Operating Expenses**			**21,507,000**	**22,240,000**	**28,493,000**
011207- A032	Communications			222,000	257,000	348,000
011207- A033	Utilities			43,000	43,000	90,000
011207- A034	Occupancy Costs			12,803,000	12,803,000	15,680,000
011207- A038	Travel & Transportation			8,142,000	8,662,000	11,890,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A039	General			297,000	475,000	485,000
011207- A04	**Employees Retirement Benefits**			**78,000**	**7,293,000**	**98,000**
011207- A041	Pension			78,000	7,293,000	98,000
011207- A05	**Grants, Subsidies and Write off Loans**				**9,400,000**	
011207- A052	Grants Domestic				9,400,000	
011207- A13	**Repairs and Maintenance**			**184,000**	**304,000**	**317,000**
011207- A130	Transport			69,000	89,000	140,000
011207- A131	Machinery and Equipment			74,000	114,000	97,000
011207- A132	Furniture and Fixture			21,000	51,000	33,000
011207- A137	Computer Equipment			20,000	50,000	47,000
Total-	**DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE**			**90,162,000**	**116,171,000**	**105,305,000**
LO0354	**DIRECTOR GENERAL RAILWAY AUDIT LAHORE**					
011207- A01	**Employees Related Expenses**			**147,981,000**	**163,978,000**	**167,578,000**
011207- A011	Pay	234	234	95,152,000	92,873,000	93,644,000
011207- A011-1	Pay of Officers	(153)	(153)	(77,925,000)	(75,313,000)	(75,757,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(17,227,000)	(17,560,000)	(17,887,000)
011207- A012	Allowances			52,829,000	71,105,000	73,934,000
011207- A012-1	Regular Allowances			(50,581,000)	(68,837,000)	(72,099,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,248,000)	(2,268,000)	(1,835,000)
011207- A03	**Operating Expenses**			**36,398,000**	**39,572,000**	**44,132,000**
011207- A032	Communications			580,000	720,000	702,000
011207- A034	Occupancy Costs			19,206,000	19,206,000	19,704,000
011207- A038	Travel & Transportation			13,609,000	15,259,000	19,332,000
011207- A039	General			3,003,000	4,387,000	4,394,000
011207- A04	**Employees Retirement Benefits**			**1,425,000**	**6,183,000**	**2,450,000**
011207- A041	Pension			1,425,000	6,183,000	2,450,000
011207- A13	**Repairs and Maintenance**			**658,000**	**758,000**	**1,021,000**
011207- A130	Transport			312,000	312,000	381,000
011207- A131	Machinery and Equipment			132,000	132,000	243,000
011207- A132	Furniture and Fixture			94,000	94,000	143,000
011207- A137	Computer Equipment			120,000	220,000	254,000
Total-	**DIRECTOR GENERAL RAILWAY AUDIT LAHORE**			**186,462,000**	**210,491,000**	**215,181,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0355 RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE						
011207- A01	**Employees Related Expenses**			**91,142,000**	**94,240,000**	**110,624,000**
011207- A011	Pay	145	143	55,774,000	49,844,000	59,844,000
011207- A011-1	Pay of Officers	(74)	(72)	(40,671,000)	(33,534,000)	(41,704,000)
011207- A011-2	Pay of Other Staff	(71)	(71)	(15,103,000)	(16,310,000)	(18,140,000)
011207- A012	Allowances			35,368,000	44,396,000	50,780,000
011207- A012-1	Regular Allowances			(33,417,000)	(41,977,000)	(48,999,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,951,000)	(2,419,000)	(1,781,000)
011207- A03	**Operating Expenses**			**52,374,000**	**58,022,000**	**68,791,000**
011207- A032	Communications			2,001,000	1,945,000	2,389,000
011207- A033	Utilities			9,680,000	9,749,000	10,737,000
011207- A034	Occupancy Costs			15,291,000	16,828,000	17,946,000
011207- A038	Travel & Transportation			9,720,000	11,462,000	13,399,000
011207- A039	General			15,682,000	18,038,000	24,320,000
011207- A04	**Employees Retirement Benefits**			**915,000**	**660,000**	**1,255,000**
011207- A041	Pension			915,000	660,000	1,255,000
011207- A05	**Grants, Subsidies and Write off Loans**				**27,000**	**48,000**
011207- A052	Grants Domestic				27,000	48,000
011207- A13	**Repairs and Maintenance**			**2,365,000**	**3,288,000**	**3,084,000**
011207- A130	Transport			779,000	979,000	1,000,000
011207- A131	Machinery and Equipment			1,322,000	1,622,000	1,630,000
011207- A132	Furniture and Fixture			167,000	467,000	247,000
011207- A137	Computer Equipment			97,000	220,000	207,000
Total-	**RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE**			**146,796,000**	**156,237,000**	**183,802,000**
LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE						
011207- A01	**Employees Related Expenses**			**78,837,000**	**97,023,000**	**96,494,000**
011207- A011	Pay	99	99	51,594,000	53,953,000	54,313,000
011207- A011-1	Pay of Officers	(79)	(79)	(47,739,000)	(49,511,000)	(50,257,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(3,855,000)	(4,442,000)	(4,056,000)
011207- A012	Allowances			27,243,000	43,070,000	42,181,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A012-1	Regular Allowances			(25,743,000)	(38,742,000)	(40,525,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(4,328,000)	(1,656,000)
011207- A03	**Operating Expenses**			**32,895,000**	**35,213,000**	**40,527,000**
011207- A032	Communications			495,000	572,000	607,000
011207- A034	Occupancy Costs			16,137,000	15,054,000	17,395,000
011207- A038	Travel & Transportation			13,799,000	16,681,000	19,565,000
011207- A039	General			2,464,000	2,906,000	2,960,000
011207- A04	**Employees Retirement Benefits**			**93,000**	**87,000**	**98,000**
011207- A041	Pension			93,000	87,000	98,000
011207- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011207- A052	Grants Domestic				800,000	
011207- A13	**Repairs and Maintenance**			**466,000**	**531,000**	**769,000**
011207- A130	Transport			159,000	224,000	279,000
011207- A131	Machinery and Equipment			141,000	141,000	243,000
011207- A132	Furniture and Fixture			52,000	52,000	95,000
011207- A137	Computer Equipment			114,000	114,000	152,000
Total-	**DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE**			**112,291,000**	**133,654,000**	**137,888,000**
LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE						
011207- A01	**Employees Related Expenses**			**31,333,000**	**35,882,000**	**35,542,000**
011207- A011	Pay	33	33	18,883,000	18,812,000	18,522,000
011207- A011-1	Pay of Officers	(16)	(16)	(13,518,000)	(12,808,000)	(12,122,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(5,365,000)	(6,004,000)	(6,400,000)
011207- A012	Allowances			12,450,000	17,070,000	17,020,000
011207- A012-1	Regular Allowances			(11,442,000)	(15,942,000)	(15,856,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,008,000)	(1,128,000)	(1,164,000)
011207- A03	**Operating Expenses**			**10,239,000**	**11,503,000**	**12,422,000**
011207- A032	Communications			469,000	469,000	575,000
011207- A034	Occupancy Costs			4,752,000	4,752,000	5,122,000
011207- A038	Travel & Transportation			1,608,000	1,792,000	2,540,000
011207- A039	General			3,410,000	4,490,000	4,185,000
011207- A04	**Employees Retirement Benefits**			**100,000**	**1,389,000**	**137,000**
011207- A041	Pension			100,000	1,389,000	137,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A13	**Repairs and Maintenance**			**480,000**	**530,000**	**693,000**
011207- A130	Transport			211,000	261,000	326,000
011207- A131	Machinery and Equipment			133,000	133,000	194,000
011207- A132	Furniture and Fixture			73,000	73,000	95,000
011207- A137	Computer Equipment			63,000	63,000	78,000
Total-	**DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE**			**42,152,000**	**49,304,000**	**48,794,000**
LO0359	**DIRECTOR GENERAL AUDIT PUNJAB LAHORE**					
011207- A01	**Employees Related Expenses**			**230,271,000**	**266,339,000**	**255,864,000**
011207- A011	Pay	251	256	150,704,000	153,985,000	146,548,000
011207- A011-1	Pay of Officers	(197)	(197)	(136,999,000)	(139,575,000)	(132,949,000)
011207- A011-2	Pay of Other Staff	(54)	(59)	(13,705,000)	(14,410,000)	(13,599,000)
011207- A012	Allowances			79,567,000	112,354,000	109,316,000
011207- A012-1	Regular Allowances			(77,580,000)	(110,196,000)	(107,734,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,987,000)	(2,158,000)	(1,582,000)
011207- A03	**Operating Expenses**			**71,777,000**	**84,080,000**	**87,861,000**
011207- A032	Communications			649,000	742,000	838,000
011207- A033	Utilities			26,000	36,000	59,000
011207- A034	Occupancy Costs			42,010,000	48,026,000	49,000,000
011207- A038	Travel & Transportation			24,588,000	26,783,000	31,700,000
011207- A039	General			4,504,000	8,493,000	6,264,000
011207- A04	**Employees Retirement Benefits**			**2,000,000**	**9,434,000**	**2,450,000**
011207- A041	Pension			2,000,000	9,434,000	2,450,000
011207- A05	**Grants, Subsidies and Write off Loans**				**18,459,000**	
011207- A052	Grants Domestic				18,459,000	
011207- A13	**Repairs and Maintenance**			**1,330,000**	**1,625,000**	**1,695,000**
011207- A130	Transport			278,000	278,000	372,000
011207- A131	Machinery and Equipment			479,000	589,000	631,000
011207- A132	Furniture and Fixture			300,000	485,000	380,000
011207- A137	Computer Equipment			273,000	273,000	312,000
Total-	**DIRECTOR GENERAL AUDIT PUNJAB LAHORE**			**305,378,000**	**379,937,000**	**347,870,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE						
011207- A01	**Employees Related Expenses**			**31,872,000**	**35,720,000**	**36,959,000**
011207- A011	Pay	45	45	19,500,000	20,638,000	20,701,000
011207- A011-1	Pay of Officers	(28)	(28)	(14,593,000)	(15,146,000)	(15,238,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,907,000)	(5,492,000)	(5,463,000)
011207- A012	Allowances			12,372,000	15,082,000	16,258,000
011207- A012-1	Regular Allowances			(11,672,000)	(14,592,000)	(15,729,000)
011207- A012-2	Other Allowances (Excluding TA)			(700,000)	(490,000)	(529,000)
011207- A03	**Operating Expenses**			**20,213,000**	**17,686,000**	**26,755,000**
011207- A032	Communications			352,000	482,000	611,000
011207- A033	Utilities			38,000	38,000	52,000
011207- A034	Occupancy Costs			10,652,000	9,828,000	14,700,000
011207- A038	Travel & Transportation			5,642,000	3,139,000	7,735,000
011207- A039	General			3,529,000	4,199,000	3,657,000
011207- A04	**Employees Retirement Benefits**			**743,000**	**2,904,000**	**1,078,000**
011207- A041	Pension			743,000	2,904,000	1,078,000
011207- A13	**Repairs and Maintenance**			**355,000**	**955,000**	**641,000**
011207- A130	Transport			136,000	136,000	233,000
011207- A131	Machinery and Equipment			102,000	102,000	194,000
011207- A132	Furniture and Fixture			66,000	666,000	114,000
011207- A137	Computer Equipment			51,000	51,000	100,000
Total-	**DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE**			**53,183,000**	**57,265,000**	**65,433,000**
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE						
011207- A01	**Employees Related Expenses**			**22,061,000**	**26,123,000**	**25,989,000**
011207- A011	Pay	21	21	14,019,000	15,169,000	14,455,000
011207- A011-1	Pay of Officers	(17)	(17)	(12,699,000)	(14,158,000)	(13,320,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,320,000)	(1,011,000)	(1,135,000)
011207- A012	Allowances			8,042,000	10,954,000	11,534,000
011207- A012-1	Regular Allowances			(7,977,000)	(10,889,000)	(11,462,000)
011207- A012-2	Other Allowances (Excluding TA)			(65,000)	(65,000)	(72,000)
011207- A03	**Operating Expenses**			**5,804,000**	**5,945,000**	**5,781,000**
011207- A032	Communications			262,000	322,000	306,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A034	Occupancy Costs			4,426,000	4,082,000	3,653,000
011207- A038	Travel & Transportation			864,000	609,000	1,198,000
011207- A039	General			252,000	932,000	624,000
011207- A13	**Repairs and Maintenance**			**161,000**	**661,000**	**378,000**
011207- A131	Machinery and Equipment			86,000	286,000	146,000
011207- A132	Furniture and Fixture			55,000	255,000	119,000
011207- A137	Computer Equipment			20,000	120,000	113,000
Total-	**DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE**			**28,026,000**	**32,729,000**	**32,148,000**
LO1272	**DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE**					
011207- A01	**Employees Related Expenses**			**90,387,000**	**109,033,000**	**109,610,000**
011207- A011	Pay	175	175	59,194,000	61,283,000	61,094,000
011207- A011-1	Pay of Officers	(116)	(116)	(48,527,000)	(49,658,000)	(49,717,000)
011207- A011-2	Pay of Other Staff	(59)	(59)	(10,667,000)	(11,625,000)	(11,377,000)
011207- A012	Allowances			31,193,000	47,750,000	48,516,000
011207- A012-1	Regular Allowances			(30,692,000)	(46,749,000)	(47,041,000)
011207- A012-2	Other Allowances (Excluding TA)			(501,000)	(1,001,000)	(1,475,000)
011207- A03	**Operating Expenses**			**37,539,000**	**39,035,000**	**49,302,000**
011207- A032	Communications			446,000	446,000	560,000
011207- A034	Occupancy Costs			24,000,000	24,000,000	29,400,000
011207- A038	Travel & Transportation			12,045,000	12,589,000	17,089,000
011207- A039	General			1,048,000	2,000,000	2,253,000
011207- A04	**Employees Retirement Benefits**			**113,000**	**1,717,000**	**196,000**
011207- A041	Pension			113,000	1,717,000	196,000
011207- A13	**Repairs and Maintenance**			**301,000**	**441,000**	**570,000**
011207- A130	Transport			85,000	85,000	140,000
011207- A131	Machinery and Equipment			94,000	144,000	194,000
011207- A132	Furniture and Fixture			48,000	88,000	95,000
011207- A137	Computer Equipment			74,000	124,000	141,000
Total-	**DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE**			**128,340,000**	**150,226,000**	**159,678,000**
LO2012	**DIRECTOR AUDIT DISTT. GOVT LAHORE**					
011207- A01	**Employees Related Expenses**			**36,530,000**	**43,331,000**	**42,305,000**

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011	Pay	29	29	24,515,000	25,199,000	24,488,000
011207- A011-1	Pay of Officers	(18)	(18)	(21,726,000)	(22,546,000)	(21,826,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,789,000)	(2,653,000)	(2,662,000)
011207- A012	Allowances			12,015,000	18,132,000	17,817,000
011207- A012-1	Regular Allowances			(11,815,000)	(17,777,000)	(17,673,000)
011207- A012-2	Other Allowances (Excluding TA)			(200,000)	(355,000)	(144,000)
011207- A03	**Operating Expenses**			**7,682,000**	**10,555,000**	**11,220,000**
011207- A032	Communications			113,000	113,000	123,000
011207- A034	Occupancy Costs			3,986,000	5,185,000	5,880,000
011207- A038	Travel & Transportation			3,396,000	5,070,000	4,930,000
011207- A039	General			187,000	187,000	287,000
011207- A13	**Repairs and Maintenance**			**90,000**	**90,000**	**167,000**
011207- A130	Transport			30,000	30,000	56,000
011207- A131	Machinery and Equipment			32,000	32,000	58,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			14,000	14,000	24,000
Total-	**DIRECTOR AUDIT DISTT. GOVT LAHORE**			**44,302,000**	**53,976,000**	**53,692,000**
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE						
011207- A01	**Employees Related Expenses**			**18,543,000**	**24,332,000**	**24,898,000**
011207- A011	Pay	33	33	11,643,000	13,784,000	13,878,000
011207- A011-1	Pay of Officers	(26)	(26)	(9,825,000)	(11,876,000)	(12,292,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,818,000)	(1,908,000)	(1,586,000)
011207- A012	Allowances			6,900,000	10,548,000	11,020,000
011207- A012-1	Regular Allowances			(5,875,000)	(9,523,000)	(10,282,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,025,000)	(1,025,000)	(738,000)
011207- A03	**Operating Expenses**			**5,030,000**	**5,499,000**	**5,877,000**
011207- A032	Communications			59,000	59,000	75,000
011207- A034	Occupancy Costs			4,449,000	4,449,000	4,900,000
011207- A038	Travel & Transportation			441,000	899,000	778,000
011207- A039	General			81,000	92,000	124,000
011207- A04	**Employees Retirement Benefits**			**556,000**	**2,874,000**	**490,000**
011207- A041	Pension			556,000	2,874,000	490,000
Total-	**DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE**			**24,129,000**	**32,705,000**	**31,265,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2016 ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE						
011207- A01	**Employees Related Expenses**				**22,600,000**	
011207- A011	Pay				10,854,000	
011207- A011-1	Pay of Officers				(10,703,000)	
011207- A011-2	Pay of Other Staff				(151,000)	
011207- A012	Allowances				11,746,000	
011207- A012-1	Regular Allowances				(11,746,000)	
Total-	**ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE**				**22,600,000**	
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE						
011207- A01	**Employees Related Expenses**			**47,704,000**	**55,095,000**	**59,645,000**
011207- A011	Pay	89	89	31,857,000	32,049,000	34,323,000
011207- A011-1	Pay of Officers	(67)	(67)	(29,636,000)	(29,759,000)	(31,715,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(2,221,000)	(2,290,000)	(2,608,000)
011207- A012	Allowances			15,847,000	23,046,000	25,322,000
011207- A012-1	Regular Allowances			(15,602,000)	(22,898,000)	(25,250,000)
011207- A012-2	Other Allowances (Excluding TA)			(245,000)	(148,000)	(72,000)
011207- A03	**Operating Expenses**			**26,563,000**	**24,137,000**	**24,183,000**
011207- A032	Communications			117,000	117,000	198,000
011207- A034	Occupancy Costs			12,794,000	10,018,000	10,780,000
011207- A038	Travel & Transportation			13,366,000	13,716,000	12,760,000
011207- A039	General			286,000	286,000	445,000
011207- A04	**Employees Retirement Benefits**				**4,007,000**	
011207- A041	Pension				4,007,000	
011207- A13	**Repairs and Maintenance**			**198,000**	**198,000**	**271,000**
011207- A130	Transport			73,000	73,000	93,000
011207- A131	Machinery and Equipment			55,000	55,000	73,000
011207- A132	Furniture and Fixture			36,000	36,000	48,000
011207- A137	Computer Equipment			34,000	34,000	57,000
Total-	**DIRECTORATE AUDIT DEFENCE SERVICES LAHORE**			**74,465,000**	**83,437,000**	**84,099,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2019 REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE						
011207- A01	**Employees Related Expenses**			**5,658,000**	**5,400,000**	**5,798,000**
011207- A011	Pay	12	12	3,880,000	3,198,000	3,375,000
011207- A011-1	Pay of Officers	(7)	(7)	(3,780,000)	(3,157,000)	(3,216,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(100,000)	(41,000)	(159,000)
011207- A012	Allowances			1,778,000	2,202,000	2,423,000
011207- A012-1	Regular Allowances			(1,778,000)	(2,202,000)	(2,423,000)
011207- A03	**Operating Expenses**			**5,120,000**	**5,176,000**	**7,285,000**
011207- A032	Communications			61,000	61,000	95,000
011207- A033	Utilities			85,000	85,000	113,000
011207- A034	Occupancy Costs			1,524,000	1,608,000	1,569,000
011207- A038	Travel & Transportation			3,349,000	3,349,000	5,335,000
011207- A039	General			101,000	73,000	173,000
011207- A13	**Repairs and Maintenance**			**22,000**	**14,000**	**52,000**
011207- A131	Machinery and Equipment			8,000	8,000	19,000
011207- A132	Furniture and Fixture			8,000		19,000
011207- A137	Computer Equipment			6,000	6,000	14,000
Total-	**REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE**			**10,800,000**	**10,590,000**	**13,135,000**
LO3112 REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE						
011207- A01	**Employees Related Expenses**			**28,722,000**	**34,768,000**	**36,555,000**
011207- A011	Pay	36	36	18,751,000	20,012,000	20,812,000
011207- A011-1	Pay of Officers	(25)	(25)	(16,276,000)	(17,328,000)	(18,026,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,475,000)	(2,684,000)	(2,786,000)
011207- A012	Allowances			9,971,000	14,756,000	15,743,000
011207- A012-1	Regular Allowances			(9,711,000)	(14,445,000)	(15,527,000)
011207- A012-2	Other Allowances (Excluding TA)			(260,000)	(311,000)	(216,000)
011207- A03	**Operating Expenses**			**10,596,000**	**11,438,000**	**10,980,000**
011207- A032	Communications			73,000	73,000	95,000
011207- A034	Occupancy Costs			8,081,000	7,866,000	7,840,000
011207- A038	Travel & Transportation			2,368,000	3,425,000	2,910,000
011207- A039	General			74,000	74,000	135,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	**Employees Retirement Benefits**				**2,026,000**	
011207- A041	Pension				2,026,000	
Total-	**REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE**			**39,318,000**	**48,232,000**	**47,535,000**
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN						
011207- A01	**Employees Related Expenses**			**40,878,000**	**48,289,000**	**49,600,000**
011207- A011	Pay	34	34	26,018,000	26,795,000	27,473,000
011207- A011-1	Pay of Officers	(23)	(23)	(22,666,000)	(23,204,000)	(23,701,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,352,000)	(3,591,000)	(3,772,000)
011207- A012	Allowances			14,860,000	21,494,000	22,127,000
011207- A012-1	Regular Allowances			(14,360,000)	(20,994,000)	(21,962,000)
011207- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(165,000)
011207- A03	**Operating Expenses**			**7,502,000**	**7,200,000**	**9,888,000**
011207- A032	Communications			164,000	164,000	229,000
011207- A033	Utilities			403,000	403,000	702,000
011207- A034	Occupancy Costs			2,091,000	1,579,000	1,632,000
011207- A038	Travel & Transportation			4,604,000	4,835,000	6,895,000
011207- A039	General			240,000	219,000	430,000
011207- A13	**Repairs and Maintenance**			**141,000**	**136,000**	**190,000**
011207- A130	Transport			58,000	53,000	74,000
011207- A131	Machinery and Equipment			48,000	48,000	49,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			21,000	21,000	38,000
Total-	**REGIONAL DIRECTOR DISTT AUDIT MULTAN**			**48,521,000**	**55,625,000**	**59,678,000**
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN						
011207- A01	**Employees Related Expenses**			**12,873,000**	**15,228,000**	**14,195,000**
011207- A011	Pay	7	7	6,623,000	7,173,000	6,896,000
011207- A011-1	Pay of Officers	(6)	(6)	(6,618,000)	(6,804,000)	(6,534,000)
011207- A011-2	Pay of Other Staff	(1)	(1)	(5,000)	(369,000)	(362,000)
011207- A012	Allowances			6,250,000	8,055,000	7,299,000
011207- A012-1	Regular Allowances			(4,947,000)	(6,752,000)	(6,012,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,303,000)	(1,303,000)	(1,287,000)

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A03	**Operating Expenses**			**11,695,000**	**17,875,000**	**15,658,000**
011207- A032	Communications			357,000	357,000	469,000
011207- A033	Utilities			968,000	958,000	1,135,000
011207- A034	Occupancy Costs			2,002,000	1,680,000	1,820,000
011207- A038	Travel & Transportation			2,147,000	5,671,000	6,295,000
011207- A039	General			6,221,000	9,209,000	5,939,000
011207- A13	**Repairs and Maintenance**			**625,000**	**702,000**	**931,000**
011207- A130	Transport			216,000	298,000	363,000
011207- A131	Machinery and Equipment			261,000	261,000	340,000
011207- A132	Furniture and Fixture			111,000	111,000	124,000
011207- A137	Computer Equipment			37,000	32,000	104,000
Total-	**DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN**			**25,193,000**	**33,805,000**	**30,784,000**
MN0615	**DIRECTOR AUDIT PUNJAB MULTAN**					
011207- A01	**Employees Related Expenses**			**23,533,000**	**26,614,000**	**26,245,000**
011207- A011	Pay	36	31	14,452,000	14,819,000	14,542,000
011207- A011-1	Pay of Officers	(28)	(28)	(13,809,000)	(14,110,000)	(13,847,000)
011207- A011-2	Pay of Other Staff	(8)	(3)	(643,000)	(709,000)	(695,000)
011207- A012	Allowances			9,081,000	11,795,000	11,703,000
011207- A012-1	Regular Allowances			(8,744,000)	(11,458,000)	(11,415,000)
011207- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(288,000)
011207- A03	**Operating Expenses**			**7,650,000**	**7,806,000**	**10,414,000**
011207- A032	Communications			131,000	131,000	176,000
011207- A033	Utilities			504,000	632,000	608,000
011207- A034	Occupancy Costs			1,561,000	1,561,000	1,561,000
011207- A038	Travel & Transportation			4,879,000	4,862,000	7,300,000
011207- A039	General			575,000	620,000	769,000
011207- A13	**Repairs and Maintenance**			**60,000**	**60,000**	**87,000**
011207- A131	Machinery and Equipment			32,000	32,000	41,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			14,000	14,000	17,000
Total-	**DIRECTOR AUDIT PUNJAB MULTAN**			**31,243,000**	**34,480,000**	**36,746,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG0065 RDA DISTRICT GOVERNMENT SARGODHA						
011207- A01	**Employees Related Expenses**			**26,470,000**	**29,264,000**	**29,484,000**
011207- A011	Pay	30	30	16,634,000	16,021,000	16,275,000
011207- A011-1	Pay of Officers	(21)	(21)	(12,967,000)	(12,153,000)	(12,461,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(3,667,000)	(3,868,000)	(3,814,000)
011207- A012	Allowances			9,836,000	13,243,000	13,209,000
011207- A012-1	Regular Allowances			(9,636,000)	(12,978,000)	(13,065,000)
011207- A012-2	Other Allowances (Excluding TA)			(200,000)	(265,000)	(144,000)
011207- A03	**Operating Expenses**			**3,931,000**	**4,378,000**	**5,909,000**
011207- A032	Communications			113,000	98,000	128,000
011207- A033	Utilities			356,000	656,000	729,000
011207- A034	Occupancy Costs			605,000	767,000	800,000
011207- A038	Travel & Transportation			2,728,000	2,728,000	3,980,000
011207- A039	General			129,000	129,000	272,000
011207- A13	**Repairs and Maintenance**			**95,000**	**95,000**	**171,000**
011207- A130	Transport			35,000	35,000	74,000
011207- A131	Machinery and Equipment			32,000	32,000	49,000
011207- A132	Furniture and Fixture			14,000	14,000	24,000
011207- A137	Computer Equipment			14,000	14,000	24,000
Total-	**RDA DISTRICT GOVERNMENT SARGODHA**			**30,496,000**	**33,737,000**	**35,564,000**
011207	Total- Auditing Services			2,391,445,000	2,827,156,000	2,866,599,000
0112	Total- Financial and Fiscal Affairs			2,391,445,000	2,827,156,000	2,866,599,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,391,445,000	2,827,156,000	2,866,599,000
01	Total- General Public Service			2,391,445,000	2,827,156,000	2,866,599,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,391,445,000**	**2,827,156,000**	**2,866,599,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
AD0025 RDA DISTRICT GOVERNMENT ABBOTABAD						
011207- A01	**Employees Related Expenses**			**26,373,000**	**31,402,000**	**32,256,000**
011207- A011	Pay	27	27	16,912,000	17,761,000	18,154,000
011207- A011-1	Pay of Officers	(15)	(15)	(13,298,000)	(13,852,000)	(14,297,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(3,614,000)	(3,909,000)	(3,857,000)
011207- A012	Allowances			9,461,000	13,641,000	14,102,000
011207- A012-1	Regular Allowances			(9,221,000)	(13,509,000)	(14,030,000)
011207- A012-2	Other Allowances (Excluding TA)			(240,000)	(132,000)	(72,000)
011207- A03	**Operating Expenses**			**5,960,000**	**6,189,000**	**7,889,000**
011207- A032	Communications			50,000	50,000	65,000
011207- A033	Utilities			184,000	146,000	212,000
011207- A034	Occupancy Costs			1,388,000	1,388,000	1,177,000
011207- A038	Travel & Transportation			4,275,000	4,538,000	6,315,000
011207- A039	General			63,000	67,000	120,000
011207- A13	**Repairs and Maintenance**			**23,000**	**22,000**	**47,000**
011207- A131	Machinery and Equipment			10,000	16,000	19,000
011207- A132	Furniture and Fixture			6,000	6,000	19,000
011207- A137	Computer Equipment			7,000		9,000
Total-	**RDA DISTRICT GOVERNMENT ABBOTABAD**			**32,356,000**	**37,613,000**	**40,192,000**
BU0085 RDA DISTRICT GOVERNMENT BANNU						
011207- A01	**Employees Related Expenses**			**14,272,000**	**14,261,000**	**14,453,000**
011207- A011	Pay	16	16	9,086,000	7,861,000	7,941,000
011207- A011-1	Pay of Officers	(7)	(7)	(6,659,000)	(5,291,000)	(5,395,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(2,427,000)	(2,570,000)	(2,546,000)
011207- A012	Allowances			5,186,000	6,400,000	6,512,000
011207- A012-1	Regular Allowances			(5,186,000)	(6,353,000)	(6,458,000)
011207- A012-2	Other Allowances (Excluding TA)				(47,000)	(54,000)
011207- A03	**Operating Expenses**			**2,362,000**	**2,355,000**	**3,668,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A032	Communications			47,000	9,000	52,000
011207- A033	Utilities			7,000	159,000	109,000
011207- A034	Occupancy Costs			396,000	400,000	491,000
011207- A038	Travel & Transportation			1,866,000	1,736,000	2,920,000
011207- A039	General			46,000	51,000	96,000
011207- A04	**Employees Retirement Benefits**				**98,000**	**49,000**
011207- A041	Pension				98,000	49,000
011207- A13	**Repairs and Maintenance**			**18,000**	**22,000**	**43,000**
011207- A131	Machinery and Equipment			7,000	9,000	19,000
011207- A132	Furniture and Fixture			4,000	4,000	10,000
011207- A137	Computer Equipment			7,000	9,000	14,000
Total-	**RDA DISTRICT GOVERNMENT BANNU**			**16,652,000**	**16,736,000**	**18,213,000**
DI0015	**RDA DISTRICT GOVERNMENT DI KHAN**					
011207- A01	**Employees Related Expenses**			**12,672,000**	**19,079,000**	**19,100,000**
011207- A011	Pay	15	15	8,159,000	10,784,000	10,641,000
011207- A011-1	Pay of Officers	(8)	(8)	(5,062,000)	(7,495,000)	(7,391,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(3,097,000)	(3,289,000)	(3,250,000)
011207- A012	Allowances			4,513,000	8,295,000	8,459,000
011207- A012-1	Regular Allowances			(4,513,000)	(8,295,000)	(8,405,000)
011207- A012-2	Other Allowances (Excluding TA)					(54,000)
011207- A03	**Operating Expenses**			**2,273,000**	**2,308,000**	**3,409,000**
011207- A032	Communications			53,000	52,000	62,000
011207- A033	Utilities			85,000	132,000	133,000
011207- A034	Occupancy Costs			570,000	570,000	660,000
011207- A038	Travel & Transportation			1,519,000	1,501,000	2,435,000
011207- A039	General			46,000	53,000	119,000
011207- A13	**Repairs and Maintenance**			**18,000**	**24,000**	**67,000**
011207- A131	Machinery and Equipment			7,000	11,000	29,000
011207- A132	Furniture and Fixture			4,000	4,000	24,000
011207- A137	Computer Equipment			7,000	9,000	14,000
Total-	**RDA DISTRICT GOVERNMENT DI KHAN**			**14,963,000**	**21,411,000**	**22,576,000**
KT0026	**RDA DISTRICT GOVERNMENT KOHAT**					
011207- A01	**Employees Related Expenses**			**15,808,000**	**18,565,000**	**18,883,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	19	19	10,096,000	10,525,000	10,534,000
011207- A011-1	Pay of Officers	(8)	(8)	(7,635,000)	(7,891,000)	(7,938,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,461,000)	(2,634,000)	(2,596,000)
011207- A012	Allowances			5,712,000	8,040,000	8,349,000
011207- A012-1	Regular Allowances			(5,612,000)	(8,040,000)	(8,291,000)
011207- A012-2	Other Allowances (Excluding TA)			(100,000)		(58,000)
011207- A03	**Operating Expenses**			**2,834,000**	**3,433,000**	**3,856,000**
011207- A032	Communications			42,000	38,000	46,000
011207- A033	Utilities			87,000	130,000	149,000
011207- A034	Occupancy Costs			510,000	510,000	655,000
011207- A038	Travel & Transportation			2,143,000	2,703,000	2,920,000
011207- A039	General			52,000	52,000	86,000
011207- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**47,000**
011207- A131	Machinery and Equipment			9,000	9,000	24,000
011207- A132	Furniture and Fixture			4,000	4,000	14,000
011207- A137	Computer Equipment			7,000	7,000	9,000
Total-	**RDA DISTRICT GOVERNMENT KOHAT**			**18,662,000**	**22,018,000**	**22,786,000**
MR0004 RDA DISTRICT GOVERNMENT MARDAN						
011207- A01	**Employees Related Expenses**			**26,338,000**	**30,144,000**	**29,396,000**
011207- A011	Pay	27	27	16,920,000	16,817,000	16,402,000
011207- A011-1	Pay of Officers	(16)	(16)	(13,019,000)	(12,682,000)	(12,306,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,901,000)	(4,135,000)	(4,096,000)
011207- A012	Allowances			9,418,000	13,327,000	12,994,000
011207- A012-1	Regular Allowances			(9,300,000)	(13,159,000)	(12,936,000)
011207- A012-2	Other Allowances (Excluding TA)			(118,000)	(168,000)	(58,000)
011207- A03	**Operating Expenses**			**3,984,000**	**4,913,000**	**5,839,000**
011207- A032	Communications			72,000	59,000	75,000
011207- A033	Utilities			202,000	284,000	333,000
011207- A034	Occupancy Costs			741,000	741,000	945,000
011207- A038	Travel & Transportation			2,919,000	3,779,000	4,380,000
011207- A039	General			50,000	50,000	106,000
011207- A04	**Employees Retirement Benefits**			**97,000**		**88,000**
011207- A041	Pension			97,000		88,000

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**57,000**
011207- A131	Machinery and Equipment			7,000	7,000	19,000
011207- A132	Furniture and Fixture			6,000	6,000	19,000
011207- A137	Computer Equipment			7,000	7,000	19,000
Total-	**RDA DISTRICT GOVERNMENT MARDAN**			**30,439,000**	**35,077,000**	**35,380,000**
PR0083 DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR						
011207- A01	**Employees Related Expenses**			**13,376,000**	**18,278,000**	**18,598,000**
011207- A011	Pay	14	14	8,450,000	10,014,000	9,996,000
011207- A011-1	Pay of Officers	(9)	(9)	(7,206,000)	(8,817,000)	(8,959,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,244,000)	(1,197,000)	(1,037,000)
011207- A012	Allowances			4,926,000	8,264,000	8,602,000
011207- A012-1	Regular Allowances			(4,826,000)	(8,069,000)	(8,422,000)
011207- A012-2	Other Allowances (Excluding TA)			(100,000)	(195,000)	(180,000)
011207- A03	**Operating Expenses**			**4,545,000**	**5,905,000**	**6,818,000**
011207- A032	Communications			676,000	676,000	671,000
011207- A033	Utilities			43,000	43,000	63,000
011207- A034	Occupancy Costs			2,234,000	3,479,000	3,430,000
011207- A038	Travel & Transportation			358,000	458,000	513,000
011207- A039	General			1,234,000	1,249,000	2,141,000
011207- A13	**Repairs and Maintenance**			**218,000**	**225,000**	**256,000**
011207- A130	Transport			141,000	141,000	140,000
011207- A131	Machinery and Equipment			51,000	51,000	59,000
011207- A132	Furniture and Fixture			13,000	13,000	29,000
011207- A137	Computer Equipment			13,000	20,000	28,000
Total-	**DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR**			**18,139,000**	**24,408,000**	**25,672,000**
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	**Employees Related Expenses**			**27,002,000**	**31,354,000**	**29,187,000**
011207- A011	Pay	29	29	17,637,000	17,573,000	16,665,000
011207- A011-1	Pay of Officers	(23)	(23)	(16,126,000)	(16,197,000)	(15,466,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,511,000)	(1,376,000)	(1,199,000)
011207- A012	Allowances			9,365,000	13,781,000	12,522,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A012-1	Regular Allowances			(9,104,000)	(12,950,000)	(12,262,000)
011207- A012-2	Other Allowances (Excluding TA)			(261,000)	(831,000)	(260,000)
011207- A03	**Operating Expenses**			**7,740,000**	**11,046,000**	**9,994,000**
011207- A032	Communications			141,000	141,000	164,000
011207- A034	Occupancy Costs			4,983,000	6,127,000	6,370,000
011207- A038	Travel & Transportation			2,273,000	4,210,000	2,954,000
011207- A039	General			343,000	568,000	506,000
011207- A04	**Employees Retirement Benefits**				**1,930,000**	**49,000**
011207- A041	Pension				1,930,000	49,000
011207- A13	**Repairs and Maintenance**			**201,000**	**466,000**	**279,000**
011207- A130	Transport				100,000	
011207- A131	Machinery and Equipment			131,000	131,000	127,000
011207- A132	Furniture and Fixture			70,000	170,000	114,000
011207- A137	Computer Equipment				65,000	38,000
Total-	**RDA FEDERAL GOVT SUB OFFICE PESHAWAR**			**34,943,000**	**44,796,000**	**39,509,000**
PR0085 DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	**Employees Related Expenses**			**130,319,000**	**151,910,000**	**141,126,000**
011207- A011	Pay	108	108	85,189,000	85,893,000	77,644,000
011207- A011-1	Pay of Officers	(78)	(78)	(72,988,000)	(73,452,000)	(65,055,000)
011207- A011-2	Pay of Other Staff	(30)	(30)	(12,201,000)	(12,441,000)	(12,589,000)
011207- A012	Allowances			45,130,000	66,017,000	63,482,000
011207- A012-1	Regular Allowances			(43,580,000)	(63,467,000)	(62,079,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(2,550,000)	(1,403,000)
011207- A03	**Operating Expenses**			**47,509,000**	**57,244,000**	**67,739,000**
011207- A032	Communications			519,000	719,000	732,000
011207- A033	Utilities			38,000	38,000	63,000
011207- A034	Occupancy Costs			20,584,000	23,724,000	27,440,000
011207- A038	Travel & Transportation			22,431,000	27,226,000	34,845,000
011207- A039	General			3,937,000	5,537,000	4,659,000
011207- A04	**Employees Retirement Benefits**			**600,000**	**3,928,000**	**1,035,000**
011207- A041	Pension			600,000	3,928,000	1,035,000
011207- A13	**Repairs and Maintenance**			**1,334,000**	**1,667,000**	**1,601,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A130	Transport			625,000	625,000	651,000
011207- A131	Machinery and Equipment			368,000	468,000	437,000
011207- A132	Furniture and Fixture			203,000	361,000	285,000
011207- A137	Computer Equipment			138,000	213,000	228,000
Total-	**DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR**			**179,762,000**	**214,749,000**	**211,501,000**
PR0334 RDA DISTRICT GOVERNMENT PESHAWAR						
011207- A01	**Employees Related Expenses**			**19,415,000**	**23,089,000**	**24,858,000**
011207- A011	Pay	22	22	12,664,000	13,723,000	14,100,000
011207- A011-1	Pay of Officers	(12)	(12)	(10,434,000)	(10,967,000)	(11,336,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,230,000)	(2,756,000)	(2,764,000)
011207- A012	Allowances			6,751,000	9,366,000	10,758,000
011207- A012-1	Regular Allowances			(6,251,000)	(9,235,000)	(10,470,000)
011207- A012-2	Other Allowances (Excluding TA)			(500,000)	(131,000)	(288,000)
011207- A03	**Operating Expenses**			**7,427,000**	**6,286,000**	**8,180,000**
011207- A032	Communications			30,000	41,000	46,000
011207- A034	Occupancy Costs			4,000,000	3,599,000	4,667,000
011207- A038	Travel & Transportation			3,331,000	2,566,000	3,313,000
011207- A039	General			66,000	80,000	154,000
011207- A13	**Repairs and Maintenance**			**22,000**	**41,000**	**67,000**
011207- A131	Machinery and Equipment			7,000	22,000	24,000
011207- A132	Furniture and Fixture			8,000	8,000	24,000
011207- A137	Computer Equipment			7,000	11,000	19,000
Total-	**RDA DISTRICT GOVERNMENT PESHAWAR**			**26,864,000**	**29,416,000**	**33,105,000**
PR0335 DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	**Employees Related Expenses**			**32,667,000**	**39,137,000**	**40,882,000**
011207- A011	Pay	33	33	20,270,000	21,086,000	22,289,000
011207- A011-1	Pay of Officers	(16)	(16)	(13,116,000)	(13,165,000)	(14,816,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(7,154,000)	(7,921,000)	(7,473,000)
011207- A012	Allowances			12,397,000	18,051,000	18,593,000
011207- A012-1	Regular Allowances			(11,438,000)	(16,534,000)	(17,820,000)
011207- A012-2	Other Allowances (Excluding TA)			(959,000)	(1,517,000)	(773,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	**Operating Expenses**			**13,492,000**	**16,784,000**	**19,029,000**
011207- A032	Communications			390,000	419,000	703,000
011207- A033	Utilities			1,515,000	2,457,000	2,435,000
011207- A034	Occupancy Costs			6,500,000	7,612,000	9,136,000
011207- A038	Travel & Transportation			3,077,000	4,151,000	4,018,000
011207- A039	General			2,010,000	2,145,000	2,737,000
011207- A04	**Employees Retirement Benefits**				**1,289,000**	**123,000**
011207- A041	Pension				1,289,000	123,000
011207- A13	**Repairs and Maintenance**			**484,000**	**453,000**	**617,000**
011207- A130	Transport			110,000	110,000	140,000
011207- A131	Machinery and Equipment			253,000	223,000	238,000
011207- A132	Furniture and Fixture			55,000	55,000	71,000
011207- A137	Computer Equipment			66,000	65,000	168,000
Total-	**DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR**			**46,643,000**	**57,663,000**	**60,651,000**
PR1238 DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR						
011207- A01	**Employees Related Expenses**			**13,900,000**	**15,891,000**	**13,962,000**
011207- A011	Pay	19	19	7,993,000	7,377,000	6,922,000
011207- A011-1	Pay of Officers	(15)	(15)	(7,147,000)	(6,666,000)	(6,351,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(846,000)	(711,000)	(571,000)
011207- A012	Allowances			5,907,000	8,514,000	7,040,000
011207- A012-1	Regular Allowances			(5,148,000)	(6,763,000)	(6,271,000)
011207- A012-2	Other Allowances (Excluding TA)			(759,000)	(1,751,000)	(769,000)
011207- A03	**Operating Expenses**			**6,472,000**	**7,751,000**	**8,702,000**
011207- A032	Communications			204,000	194,000	203,000
011207- A033	Utilities			7,000	7,000	
011207- A034	Occupancy Costs			2,750,000	2,746,000	3,436,000
011207- A038	Travel & Transportation			3,117,000	4,320,000	4,415,000
011207- A039	General			394,000	484,000	648,000
011207- A04	**Employees Retirement Benefits**			**49,000**	**1,825,000**	**147,000**
011207- A041	Pension			49,000	1,825,000	147,000
011207- A13	**Repairs and Maintenance**			**176,000**	**149,000**	**331,000**
011207- A131	Machinery and Equipment			65,000	120,000	170,000

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A132	Furniture and Fixture			82,000	29,000	114,000
011207- A137	Computer Equipment			29,000		47,000
Total-	**DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR**			**20,597,000**	**25,616,000**	**23,142,000**
PR9620 DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	**Employees Related Expenses**			**400,000**		**5,272,000**
011207- A011	Pay	40	40	200,000		5,200,000
011207- A011-1	Pay of Officers	(22)	(22)	(100,000)		(5,000,000)
011207- A011-2	Pay of Other Staff	(18)	(18)	(100,000)		(200,000)
011207- A012	Allowances			200,000		72,000
011207- A012-1	Regular Allowances			(200,000)		
011207- A012-2	Other Allowances (Excluding TA)					(72,000)
011207- A03	**Operating Expenses**			**2,000**		**19,000**
011207- A039	General			2,000		19,000
011207- A13	**Repairs and Maintenance**			**56,000**		**67,000**
011207- A131	Machinery and Equipment			29,000		29,000
011207- A132	Furniture and Fixture			16,000		19,000
011207- A137	Computer Equipment			11,000		19,000
Total-	**DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR**			**458,000**		**5,358,000**
SW0032 RDA DISTRICT GOVERNMENT SWAT						
011207- A01	**Employees Related Expenses**			**15,224,000**	**23,112,000**	**25,641,000**
011207- A011	Pay	22	22	9,714,000	13,332,000	14,334,000
011207- A011-1	Pay of Officers	(12)	(12)	(7,311,000)	(11,041,000)	(12,062,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,403,000)	(2,291,000)	(2,272,000)
011207- A012	Allowances			5,510,000	9,780,000	11,307,000
011207- A012-1	Regular Allowances			(5,432,000)	(9,780,000)	(11,249,000)
011207- A012-2	Other Allowances (Excluding TA)			(78,000)		(58,000)
011207- A03	**Operating Expenses**			**4,508,000**	**4,827,000**	**7,359,000**
011207- A032	Communications			64,000	68,000	75,000
011207- A033	Utilities			52,000	95,000	113,000
011207- A034	Occupancy Costs			650,000	650,000	750,000

.- FC24A05 AUDIT **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A038		Travel & Transportation			3,695,000	3,967,000	6,315,000
011207- A039		General			47,000	47,000	106,000
011207- A13		**Repairs and Maintenance**			**22,000**	**25,000**	**67,000**
011207- A131		Machinery and Equipment			9,000	12,000	29,000
011207- A132		Furniture and Fixture			6,000	6,000	19,000
011207- A137		Computer Equipment			7,000	7,000	19,000
Total-		**RDA DISTRICT GOVERNMENT SWAT**			**19,754,000**	**27,964,000**	**33,067,000**
011207	Total-	Auditing Services			460,232,000	557,467,000	571,152,000
0112	Total-	Financial and Fiscal Affairs			460,232,000	557,467,000	571,152,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			460,232,000	557,467,000	571,152,000
01	Total-	General Public Service			460,232,000	557,467,000	571,152,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**460,232,000**	**557,467,000**	**571,152,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
KA0365	**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI**					
011207- A01	**Employees Related Expenses**			**124,817,000**	**134,388,000**	**129,567,000**
011207- A011	Pay	198	198	81,224,000	75,275,000	72,386,000
011207- A011-1	Pay of Officers	(145)	(145)	(72,492,000)	(68,319,000)	(65,536,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(8,732,000)	(6,956,000)	(6,850,000)
011207- A012	Allowances			43,593,000	59,113,000	57,181,000
011207- A012-1	Regular Allowances			(42,001,000)	(54,550,000)	(54,231,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,592,000)	(4,563,000)	(2,950,000)
011207- A03	**Operating Expenses**			**42,139,000**	**47,021,000**	**56,011,000**
011207- A032	Communications			266,000	541,000	420,000
011207- A033	Utilities				50,000	
011207- A034	Occupancy Costs			26,008,000	26,008,000	34,300,000
011207- A038	Travel & Transportation			14,455,000	17,155,000	17,710,000
011207- A039	General			1,410,000	3,267,000	3,581,000
011207- A04	**Employees Retirement Benefits**			**708,000**	**9,865,000**	**686,000**
011207- A041	Pension			708,000	9,865,000	686,000
011207- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
011207- A052	Grants Domestic				8,500,000	
011207- A13	**Repairs and Maintenance**			**291,000**	**291,000**	**547,000**
011207- A130	Transport			62,000	62,000	140,000
011207- A131	Machinery and Equipment			119,000	119,000	194,000
011207- A132	Furniture and Fixture			55,000	55,000	119,000
011207- A137	Computer Equipment			55,000	55,000	94,000
Total-	**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI**			**167,955,000**	**200,065,000**	**186,811,000**
KA0367	**DIRECTOR GENERAL AUDIT SINDH KARACHI**					
011207- A01	**Employees Related Expenses**			**204,865,000**	**250,577,000**	**257,736,000**
011207- A011	Pay	321	330	133,301,000	144,124,000	146,318,000

.- FC24A05	AUDIT					APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A011-1	Pay of Officers	(239)	(248)	(110,527,000)	(121,888,000)	(128,069,000)
011207- A011-2	Pay of Other Staff	(82)	(82)	(22,774,000)	(22,236,000)	(18,249,000)
011207- A012	Allowances			71,564,000	106,453,000	111,418,000
011207- A012-1	Regular Allowances			(69,807,000)	(104,626,000)	(109,188,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,757,000)	(1,827,000)	(2,230,000)
011207- A03	**Operating Expenses**			**106,243,000**	**112,559,000**	**131,476,000**
011207- A032	Communications			539,000	571,000	662,000
011207- A033	Utilities			20,070,000	24,070,000	23,260,000
011207- A034	Occupancy Costs			32,447,000	32,447,000	37,260,000
011207- A038	Travel & Transportation			32,569,000	34,778,000	44,250,000
011207- A039	General			20,618,000	20,693,000	26,044,000
011207- A04	**Employees Retirement Benefits**			**1,765,000**	**5,968,000**	**2,940,000**
011207- A041	Pension			1,765,000	5,968,000	2,940,000
011207- A05	**Grants, Subsidies and Write off Loans**				**74,000**	**100,000**
011207- A052	Grants Domestic				74,000	100,000
011207- A13	**Repairs and Maintenance**			**634,000**	**9,278,000**	**949,000**
011207- A130	Transport			96,000	96,000	186,000
011207- A131	Machinery and Equipment			199,000	199,000	291,000
011207- A132	Furniture and Fixture			123,000	123,000	190,000
011207- A133	Buildings and Structure				8,644,000	
011207- A137	Computer Equipment			216,000	216,000	282,000
Total-	**DIRECTOR GENERAL AUDIT SINDH KARACHI**			**313,507,000**	**378,456,000**	**393,201,000**
KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI						
011207- A01	**Employees Related Expenses**			**66,638,000**	**86,516,000**	**88,241,000**
011207- A011	Pay	84	84	43,269,000	48,475,000	49,390,000
011207- A011-1	Pay of Officers	(67)	(67)	(38,758,000)	(44,657,000)	(45,343,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,511,000)	(3,818,000)	(4,047,000)
011207- A012	Allowances			23,369,000	38,041,000	38,851,000
011207- A012-1	Regular Allowances			(22,518,000)	(34,983,000)	(37,051,000)
011207- A012-2	Other Allowances (Excluding TA)			(851,000)	(3,058,000)	(1,800,000)
011207- A03	**Operating Expenses**			**23,364,000**	**23,864,000**	**30,176,000**
011207- A032	Communications			280,000	348,000	469,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A033	Utilities			14,000	14,000	23,000
011207- A034	Occupancy Costs			9,000,000	9,000,000	12,740,000
011207- A038	Travel & Transportation			12,596,000	13,196,000	14,865,000
011207- A039	General			1,474,000	1,306,000	2,079,000
011207- A04	**Employees Retirement Benefits**			**163,000**	**372,000**	**294,000**
011207- A041	Pension			163,000	372,000	294,000
011207- A13	**Repairs and Maintenance**			**737,000**	**737,000**	**955,000**
011207- A130	Transport			124,000	124,000	186,000
011207- A131	Machinery and Equipment			376,000	376,000	437,000
011207- A132	Furniture and Fixture			150,000	150,000	238,000
011207- A137	Computer Equipment			87,000	87,000	94,000
Total-	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI**			**90,902,000**	**111,489,000**	**119,666,000**
KA0438	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI**					
011207- A01	**Employees Related Expenses**			**78,728,000**	**91,059,000**	**92,151,000**
011207- A011	Pay	68	68	51,130,000	51,557,000	51,645,000
011207- A011-1	Pay of Officers	(44)	(44)	(43,267,000)	(43,168,000)	(43,126,000)
011207- A011-2	Pay of Other Staff	(24)	(24)	(7,863,000)	(8,389,000)	(8,519,000)
011207- A012	Allowances			27,598,000	39,502,000	40,506,000
011207- A012-1	Regular Allowances			(26,598,000)	(37,702,000)	(38,706,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,800,000)	(1,800,000)
011207- A03	**Operating Expenses**			**31,777,000**	**36,239,000**	**40,913,000**
011207- A032	Communications			256,000	286,000	396,000
011207- A033	Utilities			1,070,000	1,593,000	1,729,000
011207- A034	Occupancy Costs			17,790,000	18,676,000	23,950,000
011207- A038	Travel & Transportation			10,329,000	11,602,000	11,958,000
011207- A039	General			2,332,000	4,082,000	2,880,000
011207- A04	**Employees Retirement Benefits**			**114,000**	**1,403,000**	**98,000**
011207- A041	Pension			114,000	1,403,000	98,000
011207- A13	**Repairs and Maintenance**			**733,000**	**1,013,000**	**1,116,000**
011207- A130	Transport			258,000	300,000	279,000
011207- A131	Machinery and Equipment			325,000	375,000	437,000
011207- A132	Furniture and Fixture			103,000	283,000	333,000

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A137	Computer Equipment			47,000	55,000	67,000
Total-	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI**			**111,352,000**	**129,714,000**	**134,278,000**
KA0804 DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI						
011207- A01	**Employees Related Expenses**			**74,472,000**	**86,013,000**	**83,179,000**
011207- A011	Pay	126	126	47,538,000	47,332,000	46,343,000
011207- A011-1	Pay of Officers	(93)	(93)	(42,035,000)	(42,527,000)	(41,866,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,503,000)	(4,805,000)	(4,477,000)
011207- A012	Allowances			26,934,000	38,681,000	36,836,000
011207- A012-1	Regular Allowances			(24,934,000)	(34,746,000)	(35,008,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,935,000)	(1,828,000)
011207- A03	**Operating Expenses**			**25,674,000**	**30,244,000**	**32,723,000**
011207- A032	Communications			413,000	413,000	591,000
011207- A033	Utilities			74,000	74,000	144,000
011207- A034	Occupancy Costs			16,403,000	16,403,000	16,330,000
011207- A038	Travel & Transportation			8,105,000	11,605,000	13,835,000
011207- A039	General			679,000	1,749,000	1,823,000
011207- A04	**Employees Retirement Benefits**			**67,000**	**3,377,000**	**98,000**
011207- A041	Pension			67,000	3,377,000	98,000
011207- A13	**Repairs and Maintenance**			**277,000**	**277,000**	**404,000**
011207- A130	Transport			83,000	83,000	140,000
011207- A131	Machinery and Equipment			90,000	90,000	97,000
011207- A132	Furniture and Fixture			69,000	69,000	95,000
011207- A137	Computer Equipment			35,000	35,000	72,000
Total-	**DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI**			**100,490,000**	**119,911,000**	**116,404,000**
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI						
011207- A01	**Employees Related Expenses**			**18,878,000**	**20,063,000**	**21,933,000**
011207- A011	Pay	19	19	11,487,000	10,966,000	12,119,000
011207- A011-1	Pay of Officers	(15)	(15)	(11,357,000)	(10,966,000)	(12,019,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(130,000)		(100,000)
011207- A012	Allowances			7,391,000	9,097,000	9,814,000
011207- A012-1	Regular Allowances			(7,191,000)	(8,897,000)	(9,670,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(144,000)
011207- A03	**Operating Expenses**			**5,819,000**	**5,797,000**	**6,136,000**
011207- A032	Communications			209,000	215,000	242,000
011207- A034	Occupancy Costs			3,626,000	3,826,000	3,605,000
011207- A038	Travel & Transportation			1,670,000	1,450,000	1,843,000
011207- A039	General			314,000	306,000	446,000
011207- A04	**Employees Retirement Benefits**			**63,000**	**3,004,000**	**98,000**
011207- A041	Pension			63,000	3,004,000	98,000
011207- A13	**Repairs and Maintenance**			**138,000**	**108,000**	**149,000**
011207- A131	Machinery and Equipment			77,000	77,000	82,000
011207- A132	Furniture and Fixture			61,000	31,000	67,000
Total-	**DEPUTY AUDITOR GENERAL (SOUTH) KARACHI**			**24,898,000**	**28,972,000**	**28,316,000**
KA2013 DIRECTOR AUDIT P&NR KARACHI						
011207- A01	**Employees Related Expenses**			**33,263,000**	**39,566,000**	**40,172,000**
011207- A011	Pay	64	64	21,885,000	22,789,000	23,014,000
011207- A011-1	Pay of Officers	(51)	(51)	(19,508,000)	(20,574,000)	(21,019,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(2,377,000)	(2,215,000)	(1,995,000)
011207- A012	Allowances			11,378,000	16,777,000	17,158,000
011207- A012-1	Regular Allowances			(10,878,000)	(15,977,000)	(16,438,000)
011207- A012-2	Other Allowances (Excluding TA)			(500,000)	(800,000)	(720,000)
011207- A03	**Operating Expenses**			**8,987,000**	**7,184,000**	**13,458,000**
011207- A032	Communications			161,000	134,000	245,000
011207- A033	Utilities			13,000	13,000	18,000
011207- A034	Occupancy Costs			5,968,000	4,912,000	7,840,000
011207- A038	Travel & Transportation			2,645,000	1,925,000	4,910,000
011207- A039	General			200,000	200,000	445,000
011207- A04	**Employees Retirement Benefits**			**113,000**	**2,105,000**	**147,000**
011207- A041	Pension			113,000	2,105,000	147,000
011207- A13	**Repairs and Maintenance**			**212,000**	**292,000**	**322,000**
011207- A130	Transport			101,000	151,000	140,000
011207- A131	Machinery and Equipment			52,000	82,000	78,000
011207- A132	Furniture and Fixture			32,000	32,000	57,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A137	Computer Equipment			27,000	27,000	47,000
Total-	**DIRECTOR AUDIT P&NR KARACHI**			**42,575,000**	**49,147,000**	**54,099,000**
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.						
011207- A01	**Employees Related Expenses**			**27,164,000**	**33,605,000**	**33,912,000**
011207- A011	Pay	52	52	17,846,000	19,854,000	19,582,000
011207- A011-1	Pay of Officers	(41)	(41)	(15,893,000)	(17,817,000)	(17,589,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,953,000)	(2,037,000)	(1,993,000)
011207- A012	Allowances			9,318,000	13,751,000	14,330,000
011207- A012-1	Regular Allowances			(9,090,000)	(13,412,000)	(14,166,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,000)	(339,000)	(164,000)
011207- A03	**Operating Expenses**			**4,819,000**	**5,387,000**	**5,792,000**
011207- A032	Communications			59,000	59,000	56,000
011207- A034	Occupancy Costs			4,158,000	4,158,000	4,900,000
011207- A038	Travel & Transportation			573,000	1,098,000	778,000
011207- A039	General			29,000	72,000	58,000
011207- A04	**Employees Retirement Benefits**			**18,000**	**3,152,000**	**147,000**
011207- A041	Pension			18,000	3,152,000	147,000
Total-	**DIRECTOR AUDIT(F.G.) KARACHI.**			**32,001,000**	**42,144,000**	**39,851,000**
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI						
011207- A01	**Employees Related Expenses**			**12,313,000**	**17,417,000**	**19,337,000**
011207- A011	Pay	18	18	7,819,000	9,900,000	10,763,000
011207- A011-1	Pay of Officers	(11)	(11)	(5,766,000)	(8,694,000)	(9,578,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(2,053,000)	(1,206,000)	(1,185,000)
011207- A012	Allowances			4,494,000	7,517,000	8,574,000
011207- A012-1	Regular Allowances			(4,344,000)	(7,367,000)	(8,394,000)
011207- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(180,000)
011207- A03	**Operating Expenses**			**3,571,000**	**5,119,000**	**5,442,000**
011207- A032	Communications			628,000	628,000	685,000
011207- A034	Occupancy Costs			1,385,000	2,696,000	2,156,000
011207- A038	Travel & Transportation			247,000	247,000	516,000
011207- A039	General			1,311,000	1,548,000	2,085,000
011207- A13	**Repairs and Maintenance**			**155,000**	**155,000**	**278,000**
011207- A130	Transport			73,000	73,000	102,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A131	Machinery and Equipment			54,000	54,000	81,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
011207- A137	Computer Equipment			14,000	14,000	66,000
Total-	**AUDIT & A/CS.TRAINING INSTITUTE KARACHI**			**16,039,000**	**22,691,000**	**25,057,000**
KA2023 DIR.AUDIT P.T.& T. KARACHI						
011207- A01	**Employees Related Expenses**			**12,306,000**	**13,907,000**	**14,460,000**
011207- A011	Pay	25	25	8,238,000	7,787,000	7,938,000
011207- A011-1	Pay of Officers	(21)	(21)	(8,076,000)	(7,612,000)	(7,764,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(162,000)	(175,000)	(174,000)
011207- A012	Allowances			4,068,000	6,120,000	6,522,000
011207- A012-1	Regular Allowances			(4,068,000)	(6,120,000)	(6,522,000)
011207- A03	**Operating Expenses**			**4,421,000**	**3,613,000**	**5,464,000**
011207- A032	Communications			36,000	36,000	67,000
011207- A034	Occupancy Costs			2,122,000	2,296,000	2,352,000
011207- A038	Travel & Transportation			2,187,000	1,205,000	2,910,000
011207- A039	General			76,000	76,000	135,000
011207- A13	**Repairs and Maintenance**			**30,000**	**30,000**	**58,000**
011207- A131	Machinery and Equipment			16,000	16,000	29,000
011207- A132	Furniture and Fixture			14,000	14,000	29,000
Total-	**DIR.AUDIT P.T.& T. KARACHI**			**16,757,000**	**17,550,000**	**19,982,000**
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
011207- A01	**Employees Related Expenses**			**14,024,000**	**17,772,000**	**18,268,000**
011207- A011	Pay	21	21	9,173,000	10,134,000	10,448,000
011207- A011-1	Pay of Officers	(14)	(14)	(8,839,000)	(9,730,000)	(10,086,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(334,000)	(404,000)	(362,000)
011207- A012	Allowances			4,851,000	7,638,000	7,820,000
011207- A012-1	Regular Allowances			(4,804,000)	(7,452,000)	(7,719,000)
011207- A012-2	Other Allowances (Excluding TA)			(47,000)	(186,000)	(101,000)
011207- A03	**Operating Expenses**			**1,612,000**	**2,196,000**	**1,558,000**
011207- A034	Occupancy Costs			1,085,000	431,000	588,000
011207- A038	Travel & Transportation			527,000	1,765,000	970,000
011207- A05	**Grants, Subsidies and Write off Loans**				**800,000**	

.- FC24A05	AUDIT	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
						APPROPRIATIONS
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A052	Grants Domestic				800,000	
Total-	**SUB OFFICE KARACHI- DG AUDIT WORKS(FED)**			**15,636,000**	**20,768,000**	**19,826,000**
KA3027	**AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI**					
011207- A01	**Employees Related Expenses**				**7,302,000**	
011207- A011	Pay				3,404,000	
011207- A011-1	Pay of Officers				(3,404,000)	
011207- A012	Allowances				3,898,000	
011207- A012-1	Regular Allowances				(3,898,000)	
Total-	**AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI**				**7,302,000**	
KA7227	**DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI**					
011207- A01	**Employees Related Expenses**			**96,054,000**	**102,746,000**	**92,375,000**
011207- A011	Pay	99	90	60,923,000	56,813,000	51,283,000
011207- A011-1	Pay of Officers	(66)	(57)	(52,216,000)	(48,168,000)	(43,443,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(8,707,000)	(8,645,000)	(7,840,000)
011207- A012	Allowances			35,131,000	45,933,000	41,092,000
011207- A012-1	Regular Allowances			(32,583,000)	(43,385,000)	(38,883,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,548,000)	(2,548,000)	(2,209,000)
011207- A03	**Operating Expenses**			**27,759,000**	**28,784,000**	**37,207,000**
011207- A032	Communications			322,000	322,000	565,000
011207- A033	Utilities			81,000	81,000	77,000
011207- A034	Occupancy Costs			10,210,000	10,210,000	17,640,000
011207- A038	Travel & Transportation			15,869,000	16,369,000	17,125,000
011207- A039	General			1,277,000	1,802,000	1,800,000
011207- A04	**Employees Retirement Benefits**				**1,197,000**	
011207- A041	Pension				1,197,000	
011207- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
011207- A052	Grants Domestic				8,500,000	
011207- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**501,000**
011207- A130	Transport			100,000	100,000	186,000
011207- A131	Machinery and Equipment			50,000	50,000	78,000
011207- A132	Furniture and Fixture			150,000	150,000	190,000

.- FC24A05 AUDIT **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A137		Computer Equipment					47,000
Total-		**DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI**			**124,113,000**	**141,527,000**	**130,083,000**
011207	Total-	Auditing Services			1,056,225,000	1,269,736,000	1,267,574,000
0112	Total-	Financial and Fiscal Affairs			1,056,225,000	1,269,736,000	1,267,574,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,056,225,000	1,269,736,000	1,267,574,000
01	Total-	General Public Service			1,056,225,000	1,269,736,000	1,267,574,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,056,225,000**	**1,269,736,000**	**1,267,574,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA						
011207- A01	**Employees Related Expenses**			**23,707,000**	**28,270,000**	**28,743,000**
011207- A011	Pay	49	45	13,533,000	14,596,000	14,964,000
011207- A011-1	Pay of Officers	(13)	(13)	(6,048,000)	(7,336,000)	(7,842,000)
011207- A011-2	Pay of Other Staff	(36)	(32)	(7,485,000)	(7,260,000)	(7,122,000)
011207- A012	Allowances			10,174,000	13,674,000	13,779,000
011207- A012-1	Regular Allowances			(9,832,000)	(13,165,000)	(13,491,000)
011207- A012-2	Other Allowances (Excluding TA)			(342,000)	(509,000)	(288,000)
011207- A03	**Operating Expenses**			**9,983,000**	**11,174,000**	**13,016,000**
011207- A032	Communications			898,000	898,000	741,000
011207- A033	Utilities			2,510,000	2,710,000	2,565,000
011207- A034	Occupancy Costs			2,641,000	3,141,000	3,480,000
011207- A038	Travel & Transportation			1,335,000	1,826,000	2,375,000
011207- A039	General			2,599,000	2,599,000	3,855,000
011207- A13	**Repairs and Maintenance**			**669,000**	**669,000**	**909,000**
011207- A130	Transport			363,000	363,000	446,000
011207- A131	Machinery and Equipment			133,000	133,000	243,000
011207- A132	Furniture and Fixture			123,000	123,000	143,000
011207- A137	Computer Equipment			50,000	50,000	77,000
Total-	**DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA**			**34,359,000**	**40,113,000**	**42,668,000**
QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA						
011207- A01	**Employees Related Expenses**			**73,484,000**	**86,859,000**	**88,750,000**
011207- A011	Pay	95	97	47,799,000	49,565,000	49,792,000
011207- A011-1	Pay of Officers	(63)	(63)	(39,495,000)	(40,406,000)	(40,442,000)
011207- A011-2	Pay of Other Staff	(32)	(34)	(8,304,000)	(9,159,000)	(9,350,000)
011207- A012	Allowances			25,685,000	37,294,000	38,958,000
011207- A012-1	Regular Allowances			(24,685,000)	(36,294,000)	(37,626,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,332,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A03	**Operating Expenses**			**24,433,000**	**28,783,000**	**31,037,000**
011207- A032	Communications			520,000	520,000	612,000
011207- A033	Utilities			2,162,000	3,012,000	2,902,000
011207- A034	Occupancy Costs			11,233,000	12,233,000	12,740,000
011207- A038	Travel & Transportation			7,792,000	9,092,000	10,291,000
011207- A039	General			2,726,000	3,926,000	4,492,000
011207- A04	**Employees Retirement Benefits**					**98,000**
011207- A041	Pension					98,000
011207- A13	**Repairs and Maintenance**			**854,000**	**854,000**	**1,210,000**
011207- A130	Transport			370,000	370,000	465,000
011207- A131	Machinery and Equipment			233,000	233,000	340,000
011207- A132	Furniture and Fixture			190,000	190,000	261,000
011207- A137	Computer Equipment			61,000	61,000	144,000
Total-	**DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA**			**98,771,000**	**116,496,000**	**121,095,000**
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA						
011207- A01	**Employees Related Expenses**			**34,034,000**	**38,594,000**	**39,474,000**
011207- A011	Pay	38	37	21,518,000	21,254,000	21,985,000
011207- A011-1	Pay of Officers	(19)	(18)	(14,833,000)	(14,115,000)	(14,707,000)
011207- A011-2	Pay of Other Staff	(19)	(19)	(6,685,000)	(7,139,000)	(7,278,000)
011207- A012	Allowances			12,516,000	17,340,000	17,489,000
011207- A012-1	Regular Allowances			(11,448,000)	(15,332,000)	(16,576,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,068,000)	(2,008,000)	(913,000)
011207- A03	**Operating Expenses**			**11,718,000**	**12,618,000**	**14,453,000**
011207- A032	Communications			363,000	363,000	369,000
011207- A033	Utilities			119,000	119,000	216,000
011207- A034	Occupancy Costs			4,862,000	5,762,000	5,750,000
011207- A038	Travel & Transportation			5,035,000	5,035,000	6,455,000
011207- A039	General			1,339,000	1,339,000	1,663,000
011207- A04	**Employees Retirement Benefits**					**49,000**
011207- A041	Pension					49,000
011207- A13	**Repairs and Maintenance**			**511,000**	**511,000**	**823,000**
011207- A130	Transport			185,000	185,000	298,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A131	Machinery and Equipment			133,000	133,000	243,000
011207- A132	Furniture and Fixture			144,000	144,000	214,000
011207- A137	Computer Equipment			49,000	49,000	68,000
Total-	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA**			**46,263,000**	**51,723,000**	**54,799,000**
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL						
011207- A01	**Employees Related Expenses**			**13,681,000**	**13,335,000**	**12,970,000**
011207- A011	Pay	23	23	8,782,000	7,470,000	7,167,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,040,000)	(4,304,000)	(4,159,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(3,742,000)	(3,166,000)	(3,008,000)
011207- A012	Allowances			4,899,000	5,865,000	5,803,000
011207- A012-1	Regular Allowances			(4,626,000)	(5,592,000)	(5,606,000)
011207- A012-2	Other Allowances (Excluding TA)			(273,000)	(273,000)	(197,000)
011207- A03	**Operating Expenses**			**4,240,000**	**4,841,000**	**5,997,000**
011207- A032	Communications			59,000	59,000	56,000
011207- A033	Utilities			26,000	26,000	23,000
011207- A034	Occupancy Costs			3,019,000	3,019,000	3,920,000
011207- A038	Travel & Transportation			1,122,000	1,683,000	1,940,000
011207- A039	General			14,000	54,000	58,000
011207- A04	**Employees Retirement Benefits**				**1,321,000**	
011207- A041	Pension				1,321,000	
Total-	**DIRECTOR AUDIT BALOCHISTA FEDERAL**			**17,921,000**	**19,497,000**	**18,967,000**
QA7088 DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA						
011207- A01	**Employees Related Expenses**			**31,740,000**	**38,862,000**	**40,112,000**
011207- A011	Pay	41	43	20,750,000	22,417,000	22,740,000
011207- A011-1	Pay of Officers	(25)	(25)	(17,061,000)	(18,544,000)	(18,812,000)
011207- A011-2	Pay of Other Staff	(16)	(18)	(3,689,000)	(3,873,000)	(3,928,000)
011207- A012	Allowances			10,990,000	16,445,000	17,372,000
011207- A012-1	Regular Allowances			(10,840,000)	(16,295,000)	(17,120,000)
011207- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(252,000)
011207- A03	**Operating Expenses**			**8,647,000**	**11,397,000**	**13,526,000**
011207- A032	Communications			173,000	185,000	244,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A033	Utilities			344,000	334,000	462,000
011207- A034	Occupancy Costs			4,291,000	5,291,000	5,617,000
011207- A038	Travel & Transportation			3,288,000	5,038,000	6,330,000
011207- A039	General			551,000	549,000	873,000
011207- A13	**Repairs and Maintenance**			**167,000**	**167,000**	**236,000**
011207- A131	Machinery and Equipment			99,000	99,000	131,000
011207- A132	Furniture and Fixture			42,000	42,000	48,000
011207- A137	Computer Equipment			26,000	26,000	57,000
Total-	**DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA**			**40,554,000**	**50,426,000**	**53,874,000**
011207	Total- Auditing Services			237,868,000	278,255,000	291,403,000
0112	Total- Financial and Fiscal Affairs			237,868,000	278,255,000	291,403,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			237,868,000	278,255,000	291,403,000
01	Total- General Public Service			237,868,000	278,255,000	291,403,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**237,868,000**	**278,255,000**	**291,403,000**
TOTAL - APPROPRIATION				**7,561,128,000**	**7,561,159,000**	**8,639,479,000**

.- SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **SERVICING OF DOMESTIC DEBT.**

Charged **Rs. 8,736,398,247,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,430,305,002,000	7,246,705,535,000	8,736,398,247,000
	Total	**6,430,305,002,000**	**7,246,705,535,000**	**8,736,398,247,000**
	OBJECT CLASSIFICATION			
A07	**Interest Payment**	**6,430,305,002,000**	**7,246,705,535,000**	**8,736,398,247,000**
	Total	**6,430,305,002,000**	**7,246,705,535,000**	**8,736,398,247,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
IB2973	AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL					
011501- A07	Interest Payment					100,000,000
011501- A073	Others					100,000,000
Total-	AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL					100,000,000
IB2974	RENTAL AND MATURITY PAYMENT TO PDSL					
011501- A07	Interest Payment					100,000,000
011501- A073	Others					100,000,000
Total-	RENTAL AND MATURITY PAYMENT TO PDSL					100,000,000
IB3750	PPBR - PRIZE MONEY					
011501- A07	Interest Payment			5,000,000,000	10,000,000,000	10,000,000,000
011501- A071	Interest - Domestic			5,000,000,000		
011501- A074	Interest / Profit on National Saving				10,000,000,000	10,000,000,000
Total-	PPBR - PRIZE MONEY			5,000,000,000	10,000,000,000	10,000,000,000
IB5070	SHUHADAS FAMILY WELFARE ACCOUNTS					
011501- A07	Interest Payment			30,000,000	25,000,000	30,000,000
011501- A074	Interest / Profit on National Saving			30,000,000	25,000,000	30,000,000
Total-	SHUHADAS FAMILY WELFARE ACCOUNTS			30,000,000	25,000,000	30,000,000
IB7602	SARWA ISLAMIC SCHEME					
011501- A07	Interest Payment			15,000,000,000	7,000,000,000	8,000,000,000
011501- A075				15,000,000,000	7,000,000,000	8,000,000,000
Total-	SARWA ISLAMIC SCHEME			15,000,000,000	7,000,000,000	8,000,000,000
IB7603	SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing					
011501- A07	Interest Payment			26,003,723,000	33,329,802,000	33,480,853,000
011501- A071	Interest - Domestic			26,003,723,000	33,329,802,000	33,480,853,000
Total-	SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing			26,003,723,000	33,329,802,000	33,480,853,000

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9320 ROSHAN DIGITAL ACCOUNT						
011501- A07	**Interest Payment**			**10,000,000,000**		**3,000,000,000**
011501- A074	Interest / Profit on National Saving					3,000,000,000
011501- A075				10,000,000,000		
Total-	**ROSHAN DIGITAL ACCOUNT**			**10,000,000,000**		**3,000,000,000**
IB9321 MICRO SAVINGS						
011501- A07	**Interest Payment**			**700,000,000**		
011501- A075				700,000,000		
Total-	**MICRO SAVINGS**			**700,000,000**		
IB9322 DIGITAL PRIZE BONDS						
011501- A07	**Interest Payment**			**3,000,000,000**	**60,000,000**	**3,000,000,000**
011501- A074	Interest / Profit on National Saving				60,000,000	3,000,000,000
011501- A075				3,000,000,000		
Total-	**DIGITAL PRIZE BONDS**			**3,000,000,000**	**60,000,000**	**3,000,000,000**
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS						
011501- A07	**Interest Payment**			**33,915,070,000**	**31,877,220,000**	**28,000,000,000**
011501- A071	Interest - Domestic			33,915,070,000	31,877,220,000	28,000,000,000
Total-	**PRIZE MONEY ON NATIONAL PRIZE BONDS**			**33,915,070,000**	**31,877,220,000**	**28,000,000,000**
ID4823 MANAGEMENT OF DEBT COMMISSION TO STATE BANK						
011501- A07	**Interest Payment**			**9,905,000,000**	**13,480,448,000**	**11,000,000,000**
011501- A071	Interest - Domestic			9,905,000,000		
011501- A073	Others				13,480,448,000	11,000,000,000
Total-	**MANAGEMENT OF DEBT COMMISSION TO STATE BANK**			**9,905,000,000**	**13,480,448,000**	**11,000,000,000**
ID4824 POSTAGE CHARGES.						
011501- A07	**Interest Payment**			**100,000**	**100,000**	**100,000**
011501- A071	Interest - Domestic			100,000		
011501- A073	Others				100,000	100,000
Total-	**POSTAGE CHARGES.**			**100,000**	**100,000**	**100,000**
ID4828 COMMISSION TO BANKS AND POST OFFICE						
011501- A07	**Interest Payment**			**15,000,000**	**10,000,000**	**15,000,000**
011501- A071	Interest - Domestic			15,000,000		
011501- A073	Others				10,000,000	15,000,000
Total-	**COMMISSION TO BANKS AND POST OFFICE**			**15,000,000**	**10,000,000**	**15,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4830 EXPENDITURE ON DRAWS						
011501- A07	**Interest Payment**			**5,500,000**	**3,000,000**	**5,500,000**
011501- A071	Interest - Domestic			5,500,000		
011501- A073	Others				3,000,000	5,500,000
Total-	**EXPENDITURE ON DRAWS**			**5,500,000**	**3,000,000**	**5,500,000**
ID4837 DEFENCE SAVINGS CERTIFICATES						
011501- A07	**Interest Payment**			**88,000,000,000**	**80,000,000,000**	**53,000,000,000**
011501- A074	Interest / Profit on National Saving			88,000,000,000	80,000,000,000	53,000,000,000
Total-	**DEFENCE SAVINGS CERTIFICATES**			**88,000,000,000**	**80,000,000,000**	**53,000,000,000**
ID4838 KHASS DEPOSIT CERTIFICATES/ACCOUNTS						
011501- A07	**Interest Payment**			**5,000,000**	**5,000,000**	**5,000,000**
011501- A074	Interest / Profit on National Saving			5,000,000	5,000,000	5,000,000
Total-	**KHASS DEPOSIT CERTIFICATES/ACCOUNTS**			**5,000,000**	**5,000,000**	**5,000,000**
ID4839 SPECIAL SAVING CERTIFICATES/ACCOUNTS						
011501- A07	**Interest Payment**			**128,000,000,000**	**48,799,290,000**	**38,000,000,000**
011501- A074	Interest / Profit on National Saving			128,000,000,000	48,799,290,000	38,000,000,000
Total-	**SPECIAL SAVING CERTIFICATES/ACCOUNTS**			**128,000,000,000**	**48,799,290,000**	**38,000,000,000**
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS						
011501- A07	**Interest Payment**			**3,000,000**	**3,000,000**	**3,000,000**
011501- A074	Interest / Profit on National Saving			3,000,000	3,000,000	3,000,000
Total-	**NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS**			**3,000,000**	**3,000,000**	**3,000,000**
ID4841 SAVING ACCOUNTS						
011501- A07	**Interest Payment**			**6,000,000,000**	**14,845,370,000**	**7,000,000,000**
011501- A074	Interest / Profit on National Saving			6,000,000,000	14,845,370,000	7,000,000,000
Total-	**SAVING ACCOUNTS**			**6,000,000,000**	**14,845,370,000**	**7,000,000,000**
ID4842 MAHANA AMADNI ACCOUNTS						
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
Total-	**MAHANA AMADNI ACCOUNTS**			**500,000,000**	**500,000,000**	**500,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4843 REGULAR INCOME CERTIFICATES						
011501- A07	**Interest Payment**			**83,500,000,000**	**47,574,800,000**	**35,000,000,000**
011501- A074	Interest / Profit on National Saving			83,500,000,000	47,574,800,000	35,000,000,000
Total-	**REGULAR INCOME CERTIFICATES**			**83,500,000,000**	**47,574,800,000**	**35,000,000,000**
ID4844 PENSIONERS BENEFIT ACCOUNT						
011501- A07	**Interest Payment**			**73,500,000,000**	**71,365,490,000**	**70,000,000,000**
011501- A074	Interest / Profit on National Saving			73,500,000,000	71,365,490,000	70,000,000,000
Total-	**PENSIONERS BENEFIT ACCOUNT**			**73,500,000,000**	**71,365,490,000**	**70,000,000,000**
ID4845 BAHBOOD SAVINGS CERTIFICATES						
011501- A07	**Interest Payment**			**196,100,000,000**	**170,495,320,000**	**168,000,000,000**
011501- A074	Interest / Profit on National Saving			196,100,000,000	170,495,320,000	168,000,000,000
Total-	**BAHBOOD SAVINGS CERTIFICATES**			**196,100,000,000**	**170,495,320,000**	**168,000,000,000**
ID4846 GENERAL PROVIDENT FUND CIVIL						
011501- A07	**Interest Payment**			**1,435,319,000**	**3,249,420,000**	**1,457,419,000**
011501- A071	Interest - Domestic			1,435,319,000	3,249,420,000	1,457,419,000
Total-	**GENERAL PROVIDENT FUND CIVIL**			**1,435,319,000**	**3,249,420,000**	**1,457,419,000**
ID4847 GENERAL PROVIDENT FUND POST OFFICE						
011501- A07	**Interest Payment**			**831,621,000**	**575,000,000**	**575,000,000**
011501- A071	Interest - Domestic			831,621,000	575,000,000	575,000,000
Total-	**GENERAL PROVIDENT FUND POST OFFICE**			**831,621,000**	**575,000,000**	**575,000,000**
ID4848 GENERAL PROVIDENT FUND DEFENCE						
011501- A07	**Interest Payment**			**5,305,963,000**	**5,820,841,000**	**5,379,049,000**
011501- A071	Interest - Domestic			5,305,963,000	5,820,841,000	5,379,049,000
Total-	**GENERAL PROVIDENT FUND DEFENCE**			**5,305,963,000**	**5,820,841,000**	**5,379,049,000**
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE						
011501- A07	**Interest Payment**			**29,094,494,000**	**31,747,105,000**	**31,564,576,000**
011501- A071	Interest - Domestic			29,094,494,000	31,747,105,000	31,564,576,000
Total-	**OTHER GENERAL PROVIDENT FUNDS DEFENCE**			**29,094,494,000**	**31,747,105,000**	**31,564,576,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4851 POST OFFICE RENEWALS RESERVE FUNDS						
011501- A07	**Interest Payment**			**70,500,000**	**113,303,000**	**150,000,000**
011501- A073	Others			70,500,000	113,303,000	150,000,000
Total-	**POST OFFICE RENEWALS RESERVE FUNDS**			**70,500,000**	**113,303,000**	**150,000,000**
ID4852 COMMISSION TO AUTHORIZED AGENTS						
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
Total-	**COMMISSION TO AUTHORIZED AGENTS**			**1,000,000**	**1,000,000**	**1,000,000**
ID4853 CHARGES PAYABLE TO BANKS						
011501- A07	**Interest Payment**			**250,000,000**	**217,880,000**	**300,000,000**
011501- A073	Others			250,000,000	217,880,000	300,000,000
Total-	**CHARGES PAYABLE TO BANKS**			**250,000,000**	**217,880,000**	**300,000,000**
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES						
011501- A07	**Interest Payment**			**700,000,000**	**600,000,000**	**700,000,000**
011501- A073	Others			700,000,000	600,000,000	700,000,000
Total-	**PRINTING CHARGES FOR SAVINGS CERTIFICATES**			**700,000,000**	**600,000,000**	**700,000,000**
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.						
011501- A07	**Interest Payment**			**6,000,000**	**6,000,000**	**7,000,000**
011501- A071	Interest - Domestic			6,000,000		
011501- A073	Others				6,000,000	7,000,000
Total-	**SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.**			**6,000,000**	**6,000,000**	**7,000,000**
ID6830 SHORT TERM SAVINGS CERTIFICATES						
011501- A07	**Interest Payment**			**3,500,000,000**	**7,000,000,000**	**7,000,000,000**
011501- A074	Interest / Profit on National Saving			3,500,000,000	7,000,000,000	7,000,000,000
Total-	**SHORT TERM SAVINGS CERTIFICATES**			**3,500,000,000**	**7,000,000,000**	**7,000,000,000**
ID8767 PREMIUM PRIZE BOND						
011501- A07	**Interest Payment**			**3,900,000,000**	**3,000,000,000**	**3,000,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011501- A074		Interest / Profit on National Saving			3,900,000,000	3,000,000,000	3,000,000,000
Total-		**PREMIUM PRIZE BOND**			**3,900,000,000**	**3,000,000,000**	**3,000,000,000**
011501	Total-	INTEREST ON DOMESTIC DEBT			724,277,290,000	581,704,389,000	518,373,497,000
0115	Total-	Domestic Debt Management			724,277,290,000	581,704,389,000	518,373,497,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			724,277,290,000	581,704,389,000	518,373,497,000
01	Total-	General Public Service			724,277,290,000	581,704,389,000	518,373,497,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**724,277,290,000**	**581,704,389,000**	**518,373,497,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
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			**9,873,129,000**	**9,873,129,000**	**9,860,442,000**
011501- A071 Interest - Domestic			9,873,129,000	9,873,129,000	9,860,442,000
Total- GENERAL PROVIDENT FUND.			**9,873,129,000**	**9,873,129,000**	**9,860,442,000**
011501 Total- INTEREST ON DOMESTIC DEBT			9,873,129,000	9,873,129,000	9,860,442,000
0115 Total- Domestic Debt Management			9,873,129,000	9,873,129,000	9,860,442,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,873,129,000	9,873,129,000	9,860,442,000
01 Total- General Public Service			9,873,129,000	9,873,129,000	9,860,442,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**9,873,129,000**	**9,873,129,000**	**9,860,442,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
PR0645 GENERAL PROVIDENT FUND					
011501- A07 Interest Payment			**300,555,000**	**337,898,000**	**371,687,000**
011501- A071 Interest - Domestic			300,555,000	337,898,000	371,687,000
Total- GENERAL PROVIDENT FUND			**300,555,000**	**337,898,000**	**371,687,000**
011501 Total- INTEREST ON DOMESTIC DEBT			300,555,000	337,898,000	371,687,000
0115 Total- Domestic Debt Management			300,555,000	337,898,000	371,687,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			300,555,000	337,898,000	371,687,000
01 Total- General Public Service			300,555,000	337,898,000	371,687,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**300,555,000**	**337,898,000**	**371,687,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT — APPROPRIATIONS

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
KA0826 GENERAL PROVIDENT FUND					
011501- A07 Interest Payment			**2,117,093,000**	**2,117,093,000**	**2,215,295,000**
011501- A071 Interest - Domestic			2,117,093,000	2,117,093,000	2,215,295,000
Total- GENERAL PROVIDENT FUND			**2,117,093,000**	**2,117,093,000**	**2,215,295,000**
KA1340 MARKET TREASURY BILL AUCTION					
011501- A07 Interest Payment			**1,023,553,717,000**	**1,274,879,718,000**	**1,813,422,315,000**
011501- A071 Interest - Domestic			1,023,553,717,000	1,274,879,718,000	1,813,422,315,000
Total- MARKET TREASURY BILL AUCTION			**1,023,553,717,000**	**1,274,879,718,000**	**1,813,422,315,000**
KA1342 PAKISTAN INVESTMENT BONDS					
011501- A07 Interest Payment			**3,962,500,000,000**	**4,565,252,249,000**	**5,279,343,474,000**
011501- A071 Interest - Domestic			3,962,500,000,000	4,565,252,249,000	5,279,343,474,000
Total- PAKISTAN INVESTMENT BONDS			**3,962,500,000,000**	**4,565,252,249,000**	**5,279,343,474,000**
KA1343 IJARA SUKUK BONDS					
011501- A07 Interest Payment			**705,500,000,000**	**810,759,481,000**	**1,078,431,643,000**
011501- A071 Interest - Domestic			705,500,000,000	810,759,481,000	1,078,431,643,000
Total- IJARA SUKUK BONDS			**705,500,000,000**	**810,759,481,000**	**1,078,431,643,000**
KA1344 FOREIGN EXCHANGE BEARER CERTIFICATE					
011501- A07 Interest Payment			**5,000,000**	**5,000,000**	**5,000,000**
011501- A071 Interest - Domestic			5,000,000	5,000,000	5,000,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATE			**5,000,000**	**5,000,000**	**5,000,000**
KA1345 FOREIGN CURRENCY BEARER CERTIFICATE					
011501- A07 Interest Payment			**2,000,000**	**2,000,000**	**2,000,000**
011501- A071 Interest - Domestic			2,000,000	2,000,000	2,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATE			**2,000,000**	**2,000,000**	**2,000,000**
KA1346 US DOLLAR BEARER CERTIFICATE					
011501- A07 Interest Payment			**2,000,000**	**2,000,000**	**2,000,000**
011501- A071 Interest - Domestic			2,000,000	2,000,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATE			**2,000,000**	**2,000,000**	**2,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT — APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1347 PAKISTAN BANAO CERTIFICATE 3 YEARS						
011501- A07	**Interest Payment**			**21,687,000**	**18,380,000**	
011501- A071	Interest - Domestic			21,687,000	18,380,000	
Total-	**PAKISTAN BANAO CERTIFICATE 3 YEARS**			**21,687,000**	**18,380,000**	
KA1348 PAKISTAN BANAO CERTIFICATE 5 YEARS						
011501- A07	**Interest Payment**			**650,967,000**	**530,784,000**	**258,783,000**
011501- A071	Interest - Domestic			650,967,000	530,784,000	258,783,000
Total-	**PAKISTAN BANAO CERTIFICATE 5 YEARS**			**650,967,000**	**530,784,000**	**258,783,000**
KA1349 MARKET LOANS						
011501- A07	**Interest Payment**			**82,200,000**	**82,200,000**	**82,200,000**
011501- A071	Interest - Domestic			82,200,000		
011501- A073	Others				82,200,000	82,200,000
Total-	**MARKET LOANS**			**82,200,000**	**82,200,000**	**82,200,000**
KA1350 SPECIAL US DOLLAR BONDS						
011501- A07	**Interest Payment**			**50,000,000**	**50,000,000**	**50,000,000**
011501- A071	Interest - Domestic			50,000,000	50,000,000	50,000,000
Total-	**SPECIAL US DOLLAR BONDS**			**50,000,000**	**50,000,000**	**50,000,000**
KA1352 FADRA						
011501- A07	**Interest Payment**			**9,814,000**	**9,814,000**	
011501- A071	Interest - Domestic			9,814,000	9,814,000	
Total-	**FADRA**			**9,814,000**	**9,814,000**	
KA1353 FLOTATION AND MANAGEMENT						
011501- A07	**Interest Payment**			**900,000,000**	**550,000,000**	**900,000,000**
011501- A071	Interest - Domestic			900,000,000		
011501- A073	Others				550,000,000	900,000,000
Total-	**FLOTATION AND MANAGEMENT**			**900,000,000**	**550,000,000**	**900,000,000**
KA9500 SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt						
011501- A07	**Interest Payment**					**32,490,000,000**
011501- A071	Interest - Domestic					32,490,000,000
Total-	**SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt**					**32,490,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011501	Total-	INTEREST ON DOMESTIC DEBT			5,695,394,478,000	6,654,258,719,000	8,207,202,710,000
0115	Total-	Domestic Debt Management			5,695,394,478,000	6,654,258,719,000	8,207,202,710,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,695,394,478,000	6,654,258,719,000	8,207,202,710,000
01	Total-	General Public Service			5,695,394,478,000	6,654,258,719,000	8,207,202,710,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**5,695,394,478,000**	**6,654,258,719,000**	**8,207,202,710,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
QA0386 GENERAL PROVIDENT FUND.					
011501- A07 Interest Payment			**250,000,000**	**252,000,000**	**255,000,000**
011501- A071 Interest - Domestic			250,000,000	252,000,000	255,000,000
Total- GENERAL PROVIDENT FUND.			**250,000,000**	**252,000,000**	**255,000,000**
011501 Total- INTEREST ON DOMESTIC DEBT			250,000,000	252,000,000	255,000,000
0115 Total- Domestic Debt Management			250,000,000	252,000,000	255,000,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			250,000,000	252,000,000	255,000,000
01 Total- General Public Service			250,000,000	252,000,000	255,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**250,000,000**	**252,000,000**	**255,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
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			**209,550,000**	**279,400,000**	**334,911,000**
011501- A071 Interest - Domestic			209,550,000	279,400,000	334,911,000
Total- GENERAL PROVIDENT FUND			**209,550,000**	**279,400,000**	**334,911,000**
011501 Total- INTEREST ON DOMESTIC DEBT			209,550,000	279,400,000	334,911,000
0115 Total- Domestic Debt Management			209,550,000	279,400,000	334,911,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			209,550,000	279,400,000	334,911,000
01 Total- General Public Service			209,550,000	279,400,000	334,911,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**209,550,000**	**279,400,000**	**334,911,000**
TOTAL - APPROPRIATION			**6,430,305,002,000**	**7,246,705,535,000**	**8,736,398,247,000**

.- REPAYMENT OF DOMESTIC DEBT **APPROPRIATIONS**

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **REPAYMENT OF DOMESTIC DEBT.**

Charged **Rs. 19,050,034,320,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	28,898,039,594,000	24,088,934,665,000	19,050,034,320,000
	Total	**28,898,039,594,000**	**24,088,934,665,000**	**19,050,034,320,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**28,898,039,594,000**	**24,088,934,665,000**	**19,050,034,320,000**
	Total	**28,898,039,594,000**	**24,088,934,665,000**	**19,050,034,320,000**

.- FC24R02 REPAYMENT OF DOMESTIC DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
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 :**					
KA1354		**REPAYMENT OF DOMESTIC DEBT- PERMANENT**					
011503- A10		**Principal Repayments of Loans**			**3,542,996,377,000**	**3,460,468,127,000**	**6,146,540,850,000**
011503- A101		Principal Repayment of Loans - Domestic			3,542,996,377,000	3,460,468,127,000	6,146,540,850,000
Total-		**REPAYMENT OF DOMESTIC DEBT- PERMANENT**			**3,542,996,377,000**	**3,460,468,127,000**	**6,146,540,850,000**
KA9501		**PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT**					
011503- A10		**Principal Repayments of Loans**					**383,500,000,000**
011503- A101		Principal Repayment of Loans - Domestic					383,500,000,000
Total-		**PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT**					**383,500,000,000**
011503	Total-	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT			3,542,996,377,000	3,460,468,127,000	6,530,040,850,000
011504		**REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :**					
KA2251		**DEBT PRINCIPAL**					
011504- A10		**Principal Repayments of Loans**			**25,355,043,217,000**	**20,628,466,538,000**	**12,519,993,470,000**
011504- A104		Principal Repayment of Loans - Floating			25,355,043,217,000	20,628,466,538,000	12,519,993,470,000
Total-		**DEBT PRINCIPAL**			**25,355,043,217,000**	**20,628,466,538,000**	**12,519,993,470,000**
011504	Total-	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING			25,355,043,217,000	20,628,466,538,000	12,519,993,470,000
0115	Total-	Domestic Debt Management			28,898,039,594,000	24,088,934,665,000	19,050,034,320,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			28,898,039,594,000	24,088,934,665,000	19,050,034,320,000
01	Total-	General Public Service			28,898,039,594,000	24,088,934,665,000	19,050,034,320,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**28,898,039,594,000**	**24,088,934,665,000**	**19,050,034,320,000**
		TOTAL - APPROPRIATION			**28,898,039,594,000**	**24,088,934,665,000**	**19,050,034,320,000**

SECTION IV

MINISTRY OF LAW AND JUSTICE

****

		2024-2025 Budget Estimate
		(Rupees in Thousand)
Appropriation presented on behalf of the Ministry of Law, Justice and Human Rights		
Current Expenditure on Revenue Account		
---	***Supreme Court***	**4,401,720**
---	***Islamabad High Court***	**1,874,362**
---	***Election***	**9,635,002**
---	***Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place***	**184,426**
	Total :	**16,095,510**

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **SUPREME COURT.**

Charged Rs. 4,401,720,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	3,555,000,000	3,185,000,000	4,401,720,000
	Total	**3,555,000,000**	**3,185,000,000**	**4,401,720,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,840,000,000**	**2,350,000,000**	**3,438,720,000**
A011	Pay	669,350,000	637,060,000	922,494,000
A011-1	Pay of Officers	(453,461,000)	(436,451,000)	(542,299,000)
A011-2	Pay of Other Staff	(215,889,000)	(200,609,000)	(380,195,000)
A012	Allowances	2,170,650,000	1,712,940,000	2,516,226,000
A012-1	Regular Allowances	(1,590,650,000)	(1,344,590,000)	(1,756,226,000)
A012-2	Other Allowances (Excluding TA)	(580,000,000)	(368,350,000)	(760,000,000)
A03	**Operating Expenses**	**405,964,000**	**310,248,000**	**412,580,000**
A04	**Employees Retirement Benefits**	**179,026,000**	**233,046,000**	**225,700,000**
A05	**Grants, Subsidies and Write off Loans**	**17,500,000**	**17,611,000**	**17,500,000**
A06	**Transfers**	**4,000,000**	**6,530,000**	**6,500,000**
A09	**Physical Assets**	**76,510,000**	**243,215,000**	**264,520,000**
A13	**Repairs and Maintenance**	**32,000,000**	**24,350,000**	**36,200,000**
	Total	**3,555,000,000**	**3,185,000,000**	**4,401,720,000**

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB9298	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)**					
031101- A01	**Employees Related Expenses**			**316,160,000**		**342,720,000**
031101- A012	Allowances			316,160,000		342,720,000
031101- A012-1	Regular Allowances			(316,160,000)		(342,720,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)**			**316,160,000**		**342,720,000**
ID1569	**SUPREME COURT OF PAKISTAN**					
031101- A01	**Employees Related Expenses**			**2,523,840,000**	**2,350,000,000**	**3,096,000,000**
031101- A011	Pay	871	910	669,350,000	637,060,000	922,494,000
031101- A011-1	Pay of Officers	(252)	(257)	(453,461,000)	(436,451,000)	(542,299,000)
031101- A011-2	Pay of Other Staff	(619)	(653)	(215,889,000)	(200,609,000)	(380,195,000)
031101- A012	Allowances			1,854,490,000	1,712,940,000	2,173,506,000
031101- A012-1	Regular Allowances			(1,274,490,000)	(1,344,590,000)	(1,413,506,000)
031101- A012-2	Other Allowances (Excluding TA)			(580,000,000)	(368,350,000)	(760,000,000)
031101- A03	**Operating Expenses**			**405,964,000**	**310,248,000**	**412,580,000**
031101- A032	Communications			42,500,000	33,450,000	45,700,000
031101- A033	Utilities			65,000	30,000	70,000
031101- A034	Occupancy Costs			149,000,000	96,814,000	123,350,000
031101- A038	Travel & Transportation			128,599,000	95,788,000	145,110,000
031101- A039	General			85,800,000	84,166,000	98,350,000
031101- A04	**Employees Retirement Benefits**			**179,026,000**	**233,046,000**	**225,700,000**
031101- A041	Pension			63,000,000	86,020,000	55,700,000
031101- A042	Others - Post Retierment Benefit			116,026,000	147,026,000	170,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**17,500,000**	**17,611,000**	**17,500,000**
031101- A052	Grants Domestic			17,500,000	17,611,000	17,500,000
031101- A06	**Transfers**			**4,000,000**	**6,530,000**	**6,500,000**
031101- A063	Entertainment & Gifts			4,000,000	6,530,000	6,500,000
031101- A09	**Physical Assets**			**76,510,000**	**243,215,000**	**264,520,000**

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A092	Computer Equipment			20,510,000	192,465,000	162,920,000
031101- A095	Purchase of Transport			50,000,000	50,000,000	95,000,000
031101- A096	Purchase of Plant and Machinery			6,000,000	750,000	6,600,000
031101- A13	**Repairs and Maintenance**			**32,000,000**	**24,350,000**	**36,200,000**
031101- A130	Transport			22,000,000	22,000,000	24,200,000
031101- A131	Machinery and Equipment			10,000,000	2,350,000	12,000,000
Total-	**SUPREME COURT OF PAKISTAN**			**3,238,840,000**	**3,185,000,000**	**4,059,000,000**
031101	Total- Courts/Justice			3,555,000,000	3,185,000,000	4,401,720,000
0311	Total- Law Courts			3,555,000,000	3,185,000,000	4,401,720,000
031	Total- Law Courts			3,555,000,000	3,185,000,000	4,401,720,000
03	Total- Public Order And Safety Affairs			3,555,000,000	3,185,000,000	4,401,720,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,555,000,000**	**3,185,000,000**	**4,401,720,000**
	TOTAL - APPROPRIATION			**3,555,000,000**	**3,185,000,000**	**4,401,720,000**

.- ISLAMABAD HIGH COURT **APPROPRIATIONS**

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT.**

Charged Rs. 1,874,362,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,543,322,000	1,376,687,000	1,874,362,000
	Total	**1,543,322,000**	**1,376,687,000**	**1,874,362,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,275,057,000**	**1,110,643,000**	**1,540,352,000**
A011	Pay	369,200,000	331,301,000	416,113,000
A011-1	Pay of Officers	(276,720,000)	(246,199,000)	(315,471,000)
A011-2	Pay of Other Staff	(92,480,000)	(85,102,000)	(100,642,000)
A012	Allowances	905,857,000	779,342,000	1,124,239,000
A012-1	Regular Allowances	(858,234,000)	(688,853,000)	(1,070,770,000)
A012-2	Other Allowances (Excluding TA)	(47,623,000)	(90,489,000)	(53,469,000)
A03	**Operating Expenses**	**193,490,000**	**167,928,000**	**245,060,000**
A04	**Employees Retirement Benefits**	**9,779,000**	**11,701,000**	**13,000,000**
A05	**Grants, Subsidies and Write off Loans**	**500,000**	**3,060,000**	**1,300,000**
A09	**Physical Assets**	**52,946,000**	**73,433,000**	**62,600,000**
A13	**Repairs and Maintenance**	**11,550,000**	**9,922,000**	**12,050,000**
	Total	**1,543,322,000**	**1,376,687,000**	**1,874,362,000**

.- FC24J08 ISLAMABAD HIGH COURT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**COURT/JUSTICE :**					
IB9299	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)**					
031101- A01	**Employees Related Expenses**			**116,751,000**		**160,657,000**
031101- A012	Allowances			116,751,000		160,657,000
031101- A012-1	Regular Allowances			(116,751,000)		(160,657,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)**			**116,751,000**		**160,657,000**
ID4476	**ISLAMABAD HIGH COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**1,158,306,000**	**1,110,643,000**	**1,379,695,000**
031101- A011	Pay	509	538	369,200,000	331,301,000	416,113,000
031101- A011-1	Pay of Officers	(176)	(177)	(276,720,000)	(246,199,000)	(315,471,000)
031101- A011-2	Pay of Other Staff	(333)	(361)	(92,480,000)	(85,102,000)	(100,642,000)
031101- A012	Allowances			789,106,000	779,342,000	963,582,000
031101- A012-1	Regular Allowances			(741,483,000)	(688,853,000)	(910,113,000)
031101- A012-2	Other Allowances (Excluding TA)			(47,623,000)	(90,489,000)	(53,469,000)
031101- A03	**Operating Expenses**			**193,490,000**	**167,928,000**	**245,060,000**
031101- A032	Communications			9,205,000	6,397,000	8,850,000
031101- A033	Utilities			59,200,000	71,928,000	105,050,000
031101- A034	Occupancy Costs			3,900,000	938,000	1,800,000
031101- A036	Motor Vehicles			1,205,000	1,000,000	800,000
031101- A038	Travel & Transportation			70,870,000	43,584,000	72,550,000
031101- A039	General			49,110,000	44,081,000	56,010,000
031101- A04	**Employees Retirement Benefits**			**9,779,000**	**11,701,000**	**13,000,000**
031101- A041	Pension			9,779,000	10,586,000	10,050,000
031101- A042	Others - Post Retierment Benefit				1,115,000	2,950,000
031101- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**3,060,000**	**1,300,000**
031101- A052	Grants Domestic			500,000	3,060,000	1,300,000
031101- A09	**Physical Assets**			**52,946,000**	**73,433,000**	**62,600,000**
031101- A092	Computer Equipment			13,446,000	15,184,000	13,100,000

.- FC24J08 ISLAMABAD HIGH COURT **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A095	Purchase of Transport			30,000,000	50,337,000	40,000,000
031101- A096	Purchase of Plant and Machinery			8,000,000	6,565,000	8,000,000
031101- A097	Purchase of Furniture and Fixture			1,500,000	1,347,000	1,500,000
031101- A13	**Repairs and Maintenance**			**11,550,000**	**9,922,000**	**12,050,000**
031101- A130	Transport			8,000,000	7,038,000	8,000,000
031101- A131	Machinery and Equipment			2,000,000	1,801,000	2,500,000
031101- A132	Furniture and Fixture			500,000		500,000
031101- A137	Computer Equipment			550,000	1,028,000	550,000
031101- A138	General			500,000	55,000	500,000
Total-	**ISLAMABAD HIGH COURT ISLAMABAD**			**1,426,571,000**	**1,376,687,000**	**1,713,705,000**
031101	Total- COURT/JUSTICE			1,543,322,000	1,376,687,000	1,874,362,000
0311	Total- Law Courts			1,543,322,000	1,376,687,000	1,874,362,000
031	Total- Law Courts			1,543,322,000	1,376,687,000	1,874,362,000
03	Total- Public Order And Safety Affairs			1,543,322,000	1,376,687,000	1,874,362,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**1,543,322,000**	**1,376,687,000**	**1,874,362,000**
	TOTAL - APPROPRIATION			**1,543,322,000**	**1,376,687,000**	**1,874,362,000**

.- ELECTION **APPROPRIATIONS**

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **ELECTION.**

Charged **Rs. 9,635,002,000**

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
018	Administration of General Public Service	7,786,255,000	39,403,796,000	9,635,002,000
	Total	**7,786,255,000**	**39,403,796,000**	**9,635,002,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,730,256,000**	**5,909,393,000**	**6,034,200,000**
A011	Pay	1,919,756,000	1,708,276,000	1,976,645,000
A011-1	Pay of Officers	(925,684,000)	(802,886,000)	(938,562,000)
A011-2	Pay of Other Staff	(994,072,000)	(905,390,000)	(1,038,083,000)
A012	Allowances	2,810,500,000	4,201,117,000	4,057,555,000
A012-1	Regular Allowances	(1,692,135,000)	(1,620,823,000)	(2,378,890,000)
A012-2	Other Allowances (Excluding TA)	(1,118,365,000)	(2,580,294,000)	(1,678,665,000)
A03	**Operating Expenses**	**2,563,309,000**	**30,882,052,000**	**3,366,219,000**
A04	**Employees Retirement Benefits**	**42,258,000**	**51,010,000**	**40,558,000**
A05	**Grants, Subsidies and Write off Loans**	**5,643,000**	**126,001,000**	**936,000**
A06	**Transfers**	**1,000**		
A09	**Physical Assets**	**148,983,000**	**1,986,936,000**	
A12	**Civil works**	**110,002,000**	**175,418,000**	**50,000,000**
A13	**Repairs and Maintenance**	**185,803,000**	**272,986,000**	**143,089,000**
	Total	**7,786,255,000**	**39,403,796,000**	**9,635,002,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
IB9300	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)**					
018101- A01	**Employees Related Expenses**			**506,978,000**	**45,311,000**	**647,103,000**
018101- A012	Allowances			506,978,000	45,311,000	647,103,000
018101- A012-1	Regular Allowances			(506,978,000)	(45,311,000)	(647,103,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)**			**506,978,000**	**45,311,000**	**647,103,000**
IB9604	**DEC MURREE**					
018101- A01	**Employees Related Expenses**				**6,579,000**	**17,313,000**
018101- A011	Pay		14		1,725,000	4,652,000
018101- A011-1	Pay of Officers		(2)		(884,000)	(1,483,000)
018101- A011-2	Pay of Other Staff		(12)		(841,000)	(3,169,000)
018101- A012	Allowances				4,854,000	12,661,000
018101- A012-1	Regular Allowances				(1,544,000)	(5,673,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,310,000)	(6,988,000)
018101- A03	**Operating Expenses**				**33,590,000**	**8,674,000**
018101- A032	Communications				197,000	360,000
018101- A033	Utilities				740,000	1,780,000
018101- A034	Occupancy Costs				1,755,000	3,535,000
018101- A038	Travel & Transportation				5,740,000	1,735,000
018101- A039	General				25,158,000	1,264,000
018101- A09	**Physical Assets**				**4,492,000**	
018101- A097	Purchase of Furniture and Fixture				4,492,000	
018101- A13	**Repairs and Maintenance**				**600,000**	**436,000**
018101- A130	Transport				600,000	150,000
018101- A131	Machinery and Equipment					110,000
018101- A132	Furniture and Fixture					110,000
018101- A137	Computer Equipment					66,000
Total-	**DEC MURREE**				**45,261,000**	**26,423,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID1535 ECP SECRETARIAT ISLAMABAD						
018101- A01	**Employees Related Expenses**			**755,793,000**	**1,143,614,000**	**720,068,000**
018101- A011	Pay	539	549	397,832,000	388,824,000	355,534,000
018101- A011-1	Pay of Officers	(144)	(171)	(277,648,000)	(270,410,000)	(250,971,000)
018101- A011-2	Pay of Other Staff	(395)	(378)	(120,184,000)	(118,414,000)	(104,563,000)
018101- A012	Allowances			357,961,000	754,790,000	364,534,000
018101- A012-1	Regular Allowances			(209,200,000)	(263,207,000)	(242,834,000)
018101- A012-2	Other Allowances (Excluding TA)			(148,761,000)	(491,583,000)	(121,700,000)
018101- A03	**Operating Expenses**			**410,410,000**	**2,622,569,000**	**559,645,000**
018101- A032	Communications			48,250,000	73,265,000	101,545,000
018101- A033	Utilities			59,000,000	65,064,000	79,500,000
018101- A034	Occupancy Costs			75,000,000	139,452,000	103,000,000
018101- A036	Motor Vehicles			1,000,000	1,000,000	1,000,000
018101- A038	Travel & Transportation			96,010,000	102,941,000	106,100,000
018101- A039	General			131,150,000	2,240,847,000	168,500,000
018101- A04	**Employees Retirement Benefits**			**6,000,000**	**2,257,000**	**1,500,000**
018101- A041	Pension			6,000,000	2,257,000	1,500,000
018101- A05	**Grants, Subsidies and Write off Loans**				**100,000**	
018101- A052	Grants Domestic				100,000	
018101- A09	**Physical Assets**			**97,700,000**	**1,257,018,000**	
018101- A092	Computer Equipment			15,700,000	1,188,488,000	
018101- A095	Purchase of Transport			50,000,000	50,000,000	
018101- A096	Purchase of Plant and Machinery			20,000,000	12,457,000	
018101- A097	Purchase of Furniture and Fixture			12,000,000	6,073,000	
018101- A12	**Civil works**			**110,000,000**	**1,871,000**	
018101- A124	Building and Structures			110,000,000	1,871,000	
018101- A13	**Repairs and Maintenance**			**111,475,000**	**90,369,000**	**38,805,000**
018101- A130	Transport			10,000,000	23,023,000	20,000,000
018101- A131	Machinery and Equipment			1,600,000	5,329,000	3,000,000
018101- A132	Furniture and Fixture			2,000,000	2,000,000	2,100,000
018101- A133	Buildings and Structure			94,865,000	58,691,000	11,650,000
018101- A137	Computer Equipment			510,000	500,000	555,000
018101- A138	General			2,500,000	826,000	1,500,000
Total-	**ECP SECRETARIAT ISLAMABAD**			**1,491,378,000**	**5,117,798,000**	**1,320,018,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)						
018101- A03	**Operating Expenses**			**250,000,000**	**150,000,000**	**150,000,000**
018101- A039	General			250,000,000	150,000,000	150,000,000
Total-	**ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)**			**250,000,000**	**150,000,000**	**150,000,000**
ID1538 DEC RAWALPIND-I						
018101- A01	**Employees Related Expenses**			**18,621,000**	**21,242,000**	**24,427,000**
018101- A011	Pay	17	17	7,803,000	6,267,000	7,906,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,536,000)	(2,007,000)	(2,568,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,267,000)	(4,260,000)	(5,338,000)
018101- A012	Allowances			10,818,000	14,975,000	16,521,000
018101- A012-1	Regular Allowances			(5,062,000)	(5,469,000)	(7,587,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,756,000)	(9,506,000)	(8,934,000)
018101- A03	**Operating Expenses**			**13,740,000**	**266,288,000**	**12,817,000**
018101- A032	Communications			165,000	979,000	320,000
018101- A033	Utilities			1,110,000	1,465,000	622,000
018101- A034	Occupancy Costs			8,325,000	8,325,000	8,330,000
018101- A038	Travel & Transportation			3,400,000	54,602,000	2,740,000
018101- A039	General			740,000	200,917,000	805,000
018101- A04	**Employees Retirement Benefits**			**2,128,000**	**852,000**	
018101- A041	Pension			2,128,000	852,000	
018101- A09	**Physical Assets**			**400,000**	**580,000**	
018101- A096	Purchase of Plant and Machinery			200,000		
018101- A097	Purchase of Furniture and Fixture			200,000	580,000	
018101- A13	**Repairs and Maintenance**			**570,000**	**670,000**	**627,000**
018101- A130	Transport			200,000	200,000	220,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			70,000	70,000	77,000
018101- A137	Computer Equipment			200,000	300,000	220,000
Total-	**DEC RAWALPIND-I**			**35,459,000**	**289,632,000**	**37,871,000**
ID1539 DEC ISLAMABAD						
018101- A01	**Employees Related Expenses**			**16,284,000**	**18,523,000**	**20,037,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A011	Pay	15	15	6,831,000	5,153,000	6,777,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,829,000)	(1,312,000)	(1,810,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,002,000)	(3,841,000)	(4,967,000)
018101- A012	Allowances			9,453,000	13,370,000	13,260,000
018101- A012-1	Regular Allowances			(3,688,000)	(4,831,000)	(6,392,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,765,000)	(8,539,000)	(6,868,000)
018101- A03	**Operating Expenses**			**15,143,000**	**100,644,000**	**13,594,000**
018101- A032	Communications			273,000	262,000	309,000
018101- A033	Utilities			1,404,000	2,202,000	2,678,000
018101- A034	Occupancy Costs			9,906,000	8,456,000	7,897,000
018101- A038	Travel & Transportation			1,926,000	20,536,000	1,580,000
018101- A039	General			1,634,000	69,188,000	1,130,000
018101- A04	**Employees Retirement Benefits**					**881,000**
018101- A041	Pension					881,000
018101- A09	**Physical Assets**			**200,000**		
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**256,000**	**587,000**	**450,000**
018101- A130	Transport			150,000	467,000	300,000
018101- A131	Machinery and Equipment			20,000	20,000	30,000
018101- A132	Furniture and Fixture			20,000	20,000	30,000
018101- A137	Computer Equipment			66,000	80,000	90,000
Total-	**DEC ISLAMABAD**			**31,883,000**	**119,754,000**	**34,962,000**
ID2825	**OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC**					
018101- A01	**Employees Related Expenses**			**85,549,000**	**1,894,000**	**241,557,000**
018101- A011	Pay			85,449,000	1,894,000	121,557,000
018101- A011-1	Pay of Officers			(85,449,000)	(1,894,000)	(121,557,000)
018101- A012	Allowances			100,000		120,000,000
018101- A012-2	Other Allowances (Excluding TA)			(100,000)		(120,000,000)
018101- A03	**Operating Expenses**			**258,037,000**	**200,961,000**	**757,016,000**
018101- A039	General			258,037,000	200,961,000	757,016,000
Total-	**OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC**			**343,586,000**	**202,855,000**	**998,573,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID2826 PROVISION FOR CONDUCT OF ELECTIONS						
018101- A03	**Operating Expenses**			**216,643,000**	**15,654,514,000**	**200,000,000**
018101- A032	Communications			50,000		
018101- A038	Travel & Transportation			100,000	4,848,000	
018101- A039	General			216,493,000	15,649,666,000	200,000,000
Total-	**PROVISION FOR CONDUCT OF ELECTIONS**			**216,643,000**	**15,654,514,000**	**200,000,000**
ID2827 PROVISION FOR ELECTION TRIBUNALS						
018101- A03	**Operating Expenses**			**100,100,000**		**342,000,000**
018101- A034	Occupancy Costs			50,000		
018101- A039	General			100,050,000		342,000,000
018101- A09	**Physical Assets**			**50,000**		
018101- A096	Purchase of Plant and Machinery			50,000		
Total-	**PROVISION FOR ELECTION TRIBUNALS**			**100,150,000**		**342,000,000**
ID2828 PROVISION FOR COMPUTERIZATION						
018101- A03	**Operating Expenses**			**100,050,000**		**37,000,000**
018101- A039	General			100,050,000		37,000,000
018101- A09	**Physical Assets**			**50,000**		
018101- A092	Computer Equipment			50,000		
Total-	**PROVISION FOR COMPUTERIZATION**			**100,100,000**		**37,000,000**
ID2829 PROVISION - OTHERS						
018101- A03	**Operating Expenses**			**100,050,000**		
018101- A039	General			100,050,000		
018101- A09	**Physical Assets**			**86,000**		
018101- A097	Purchase of Furniture and Fixture			86,000		
018101- A12	**Civil works**					**50,000,000**
018101- A124	Building and Structures					50,000,000
Total-	**PROVISION - OTHERS**			**100,136,000**		**50,000,000**
ID5471 REC RAWALPINDI						
018101- A01	**Employees Related Expenses**			**23,396,000**	**30,504,000**	**26,916,000**
018101- A011	Pay	21	21	10,622,000	9,053,000	10,496,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A011-1	Pay of Officers	(5)	(6)	(4,727,000)	(4,073,000)	(4,983,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,895,000)	(4,980,000)	(5,513,000)
018101- A012	Allowances			12,774,000	21,451,000	16,420,000
018101- A012-1	Regular Allowances			(6,274,000)	(7,786,000)	(9,042,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,500,000)	(13,665,000)	(7,378,000)
018101- A03	**Operating Expenses**			**21,089,000**	**19,282,000**	**19,360,000**
018101- A032	Communications			175,000	133,000	180,000
018101- A033	Utilities			1,140,000	1,970,000	2,130,000
018101- A034	Occupancy Costs			14,530,000	11,486,000	11,557,000
018101- A038	Travel & Transportation			2,408,000	3,018,000	2,457,000
018101- A039	General			2,836,000	2,675,000	3,036,000
018101- A04	**Employees Retirement Benefits**			**1,291,000**	**1,291,000**	
018101- A041	Pension			1,291,000	1,291,000	
018101- A09	**Physical Assets**			**300,000**		
018101- A097	Purchase of Furniture and Fixture			300,000		
018101- A13	**Repairs and Maintenance**			**850,000**	**900,000**	**890,000**
018101- A130	Transport			300,000	300,000	310,000
018101- A131	Machinery and Equipment			300,000	300,000	310,000
018101- A132	Furniture and Fixture			200,000	200,000	210,000
018101- A137	Computer Equipment			50,000	100,000	60,000
Total-	**REC RAWALPINDI**			**46,926,000**	**51,977,000**	**47,166,000**
ID9953 DEC RAWALPINDI -II						
018101- A01	**Employees Related Expenses**			**17,160,000**	**22,046,000**	**20,666,000**
018101- A011	Pay	17	17	6,651,000	6,271,000	7,123,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,855,000)	(1,778,000)	(1,870,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,796,000)	(4,493,000)	(5,253,000)
018101- A012	Allowances			10,509,000	15,775,000	13,543,000
018101- A012-1	Regular Allowances			(4,055,000)	(5,656,000)	(6,190,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,454,000)	(10,119,000)	(7,353,000)
018101- A03	**Operating Expenses**			**6,788,000**	**16,279,000**	**8,687,000**
018101- A032	Communications			550,000	400,000	600,000
018101- A033	Utilities			600,000	265,000	1,000,000
018101- A034	Occupancy Costs			2,638,000	2,228,000	2,638,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
018101- A038	Travel & Transportation			1,950,000	1,410,000	2,850,000
018101- A039	General			1,050,000	11,976,000	1,599,000
018101- A09	**Physical Assets**			**400,000**	**2,679,000**	
018101- A096	Purchase of Plant and Machinery			200,000		
018101- A097	Purchase of Furniture and Fixture			200,000	2,679,000	
018101- A13	**Repairs and Maintenance**			**850,000**	**900,000**	**800,000**
018101- A130	Transport			200,000	250,000	200,000
018101- A131	Machinery and Equipment			200,000	200,000	250,000
018101- A132	Furniture and Fixture			200,000	200,000	150,000
018101- A137	Computer Equipment			250,000	250,000	200,000
Total-	**DEC RAWALPINDI -II**			**25,198,000**	**41,904,000**	**30,153,000**
018101	Total- Voter Registration/elections			3,248,437,000	21,719,006,000	3,921,269,000
0181	Total- Administration of General Public Service			3,248,437,000	21,719,006,000	3,921,269,000
018	Total- Administration of General Public Service			3,248,437,000	21,719,006,000	3,921,269,000
01	Total- General Public Service			3,248,437,000	21,719,006,000	3,921,269,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,248,437,000**	**21,719,006,000**	**3,921,269,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AK0008 DEC ATTOCK						
018101- A01	**Employees Related Expenses**			**16,115,000**	**18,304,000**	**17,362,000**
018101- A011	Pay	16	16	7,322,000	4,973,000	6,268,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,187,000)	(1,900,000)	(2,190,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,135,000)	(3,073,000)	(4,078,000)
018101- A012	Allowances			8,793,000	13,331,000	11,094,000
018101- A012-1	Regular Allowances			(5,303,000)	(5,276,000)	(7,179,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,490,000)	(8,055,000)	(3,915,000)
018101- A03	**Operating Expenses**			**4,630,000**	**121,310,000**	**4,368,000**
018101- A032	Communications			210,000	462,000	220,000
018101- A033	Utilities			655,000	733,000	1,044,000
018101- A034	Occupancy Costs			1,295,000	1,305,000	1,295,000
018101- A038	Travel & Transportation			1,971,000	23,574,000	1,400,000
018101- A039	General			499,000	95,236,000	409,000
018101- A04	**Employees Retirement Benefits**			**934,000**	**961,000**	
018101- A041	Pension			934,000	961,000	
018101- A09	**Physical Assets**			**200,000**	**119,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	19,000	
018101- A13	**Repairs and Maintenance**			**275,000**	**535,000**	**285,000**
018101- A130	Transport			150,000	410,000	150,000
018101- A131	Machinery and Equipment			70,000	70,000	70,000
018101- A132	Furniture and Fixture			25,000	25,000	25,000
018101- A137	Computer Equipment			30,000	30,000	40,000
Total-	**DEC ATTOCK**			**22,154,000**	**141,229,000**	**22,015,000**
BH0006 DEC BAHAWANAGAR						
018101- A01	**Employees Related Expenses**			**18,209,000**	**22,639,000**	**21,257,000**
018101- A011	Pay	17	17	7,552,000	6,063,000	6,500,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,520,000)	(2,230,000)	(2,500,000)

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,032,000)	(3,833,000)	(4,000,000)
018101- A012	Allowances			10,657,000	16,576,000	14,757,000
018101- A012-1	Regular Allowances			(5,217,000)	(6,314,000)	(6,738,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,440,000)	(10,262,000)	(8,019,000)
018101- A03	**Operating Expenses**			**5,453,000**	**150,971,000**	**5,187,000**
018101- A032	Communications			230,000	728,000	224,000
018101- A033	Utilities			775,000	1,105,000	1,165,000
018101- A034	Occupancy Costs			1,398,000	2,150,000	1,588,000
018101- A038	Travel & Transportation			2,451,000	30,117,000	1,500,000
018101- A039	General			599,000	116,871,000	710,000
018101- A09	**Physical Assets**			**260,000**	**551,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			160,000	451,000	
018101- A13	**Repairs and Maintenance**			**330,000**	**510,000**	**380,000**
018101- A130	Transport			200,000	305,000	200,000
018101- A131	Machinery and Equipment			60,000	75,000	70,000
018101- A132	Furniture and Fixture			30,000	50,000	40,000
018101- A137	Computer Equipment			40,000	80,000	70,000
Total-	**DEC BAHAWANAGAR**			**24,252,000**	**174,671,000**	**26,824,000**
BK0011 DEC BHAKKAR						
018101- A01	**Employees Related Expenses**			**16,569,000**	**21,771,000**	**21,870,000**
018101- A011	Pay	17	17	6,253,000	5,652,000	6,575,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,769,000)	(1,769,000)	(1,861,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,484,000)	(3,883,000)	(4,714,000)
018101- A012	Allowances			10,316,000	16,119,000	15,295,000
018101- A012-1	Regular Allowances			(4,215,000)	(5,288,000)	(6,269,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,101,000)	(10,831,000)	(9,026,000)
018101- A03	**Operating Expenses**			**4,471,000**	**97,419,000**	**4,922,000**
018101- A032	Communications			180,000	550,000	207,000
018101- A033	Utilities			700,000	700,000	880,000
018101- A034	Occupancy Costs			856,000	856,000	885,000
018101- A038	Travel & Transportation			2,201,000	21,751,000	2,310,000
018101- A039	General			534,000	73,562,000	640,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	**Physical Assets**			**200,000**	**507,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	407,000	
018101- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**410,000**
018101- A130	Transport			100,000	100,000	110,000
018101- A131	Machinery and Equipment			90,000	90,000	150,000
018101- A132	Furniture and Fixture			20,000	20,000	30,000
018101- A137	Computer Equipment			90,000	90,000	120,000
Total-	**DEC BHAKKAR**			**21,540,000**	**119,997,000**	**27,202,000**
BR0020 DEC BAHAWALPUR						
018101- A01	**Employees Related Expenses**			**16,482,000**	**20,823,000**	**20,805,000**
018101- A011	Pay	17	17	5,868,000	6,020,000	6,328,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,465,000)	(2,317,000)	(2,638,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,403,000)	(3,703,000)	(3,690,000)
018101- A012	Allowances			10,614,000	14,803,000	14,477,000
018101- A012-1	Regular Allowances			(4,400,000)	(6,046,000)	(6,591,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,214,000)	(8,757,000)	(7,886,000)
018101- A03	**Operating Expenses**			**6,735,000**	**188,783,000**	**6,432,000**
018101- A032	Communications			180,000	711,000	191,000
018101- A033	Utilities			812,000	1,012,000	1,059,000
018101- A034	Occupancy Costs			2,525,000	2,608,000	3,022,000
018101- A038	Travel & Transportation			2,678,000	38,896,000	1,610,000
018101- A039	General			540,000	145,556,000	550,000
018101- A09	**Physical Assets**			**200,000**	**363,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	263,000	
018101- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**435,000**
018101- A130	Transport			200,000	200,000	210,000
018101- A131	Machinery and Equipment			60,000	60,000	65,000
018101- A132	Furniture and Fixture			40,000	40,000	40,000
018101- A137	Computer Equipment			120,000	120,000	120,000
Total-	**DEC BAHAWALPUR**			**23,837,000**	**210,389,000**	**27,672,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
BR0067 REC BAHAWALPUR						
018101- A01	**Employees Related Expenses**			**24,689,000**	**32,134,000**	**28,219,000**
018101- A011	Pay	22	22	10,144,000	9,538,000	10,454,000
018101- A011-1	Pay of Officers	(5)	(6)	(4,245,000)	(4,147,000)	(5,701,000)
018101- A011-2	Pay of Other Staff	(17)	(16)	(5,899,000)	(5,391,000)	(4,753,000)
018101- A012	Allowances			14,545,000	22,596,000	17,765,000
018101- A012-1	Regular Allowances			(7,381,000)	(9,129,000)	(10,175,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,164,000)	(13,467,000)	(7,590,000)
018101- A03	**Operating Expenses**			**9,546,000**	**9,732,000**	**9,923,000**
018101- A032	Communications			210,000	192,000	225,000
018101- A033	Utilities			1,111,000	1,157,000	1,481,000
018101- A034	Occupancy Costs			4,612,000	4,611,000	4,620,000
018101- A038	Travel & Transportation			3,098,000	3,222,000	3,050,000
018101- A039	General			515,000	550,000	547,000
018101- A05	**Grants, Subsidies and Write off Loans**			**36,000**	**36,000**	**38,000**
018101- A052	Grants Domestic			36,000	36,000	38,000
018101- A09	**Physical Assets**			**200,000**	**111,000**	
018101- A096	Purchase of Plant and Machinery			100,000	11,000	
018101- A097	Purchase of Furniture and Fixture			100,000	100,000	
018101- A13	**Repairs and Maintenance**			**385,000**	**653,000**	**425,000**
018101- A130	Transport			200,000	468,000	220,000
018101- A131	Machinery and Equipment			70,000	70,000	75,000
018101- A132	Furniture and Fixture			50,000	50,000	55,000
018101- A137	Computer Equipment			65,000	65,000	75,000
Total-	**REC BAHAWALPUR**			**34,856,000**	**42,666,000**	**38,605,000**
CH0008 DEC CHAKWAL						
018101- A01	**Employees Related Expenses**			**15,859,000**	**18,206,000**	**18,430,000**
018101- A011	Pay	15	15	6,613,000	5,313,000	6,285,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,536,000)	(1,685,000)	(2,035,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,077,000)	(3,628,000)	(4,250,000)
018101- A012	Allowances			9,246,000	12,893,000	12,145,000
018101- A012-1	Regular Allowances			(4,296,000)	(4,839,000)	(5,861,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,950,000)	(8,054,000)	(6,284,000)
018101- A03	**Operating Expenses**			**4,743,000**	**60,780,000**	**4,694,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A032	Communications			230,000	306,000	180,000
018101- A033	Utilities			600,000	1,165,000	900,000
018101- A034	Occupancy Costs			1,482,000	1,489,000	1,820,000
018101- A038	Travel & Transportation			1,986,000	10,971,000	1,300,000
018101- A039	General			445,000	46,849,000	494,000
018101- A09	**Physical Assets**			**200,000**	**163,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	163,000	
018101- A13	**Repairs and Maintenance**			**510,000**	**461,000**	**550,000**
018101- A130	Transport			300,000	280,000	300,000
018101- A131	Machinery and Equipment			60,000	60,000	70,000
018101- A132	Furniture and Fixture			50,000	21,000	50,000
018101- A137	Computer Equipment			100,000	100,000	130,000
Total-	**DEC CHAKWAL**			**21,312,000**	**79,610,000**	**23,674,000**
CH0017 DEC TALAGANG						
018101- A01	**Employees Related Expenses**				**7,214,000**	**17,683,000**
018101- A011	Pay		14		1,834,000	5,287,000
018101- A011-1	Pay of Officers		(2)		(785,000)	(1,819,000)
018101- A011-2	Pay of Other Staff		(12)		(1,049,000)	(3,468,000)
018101- A012	Allowances				5,380,000	12,396,000
018101- A012-1	Regular Allowances				(1,669,000)	(5,211,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,711,000)	(7,185,000)
018101- A03	**Operating Expenses**				**71,737,000**	**5,639,000**
018101- A032	Communications				296,000	410,000
018101- A033	Utilities				400,000	800,000
018101- A034	Occupancy Costs					2,000,000
018101- A038	Travel & Transportation				14,124,000	1,500,000
018101- A039	General				56,917,000	929,000
018101- A09	**Physical Assets**				**4,492,000**	
018101- A097	Purchase of Furniture and Fixture				4,492,000	
018101- A13	**Repairs and Maintenance**				**170,000**	**800,000**
018101- A130	Transport				50,000	200,000
018101- A131	Machinery and Equipment				50,000	200,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A132	Furniture and Fixture				20,000	200,000
018101- A137	Computer Equipment				50,000	200,000
Total-	**DEC TALAGANG**				**83,613,000**	**24,122,000**
CT0030 DEC CHINIOT						
018101- A01	**Employees Related Expenses**			**15,721,000**	**18,993,000**	**18,304,000**
018101- A011	Pay	15	15	6,479,000	5,537,000	6,447,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,234,000)	(2,379,000)	(2,617,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,245,000)	(3,158,000)	(3,830,000)
018101- A012	Allowances			9,242,000	13,456,000	11,857,000
018101- A012-1	Regular Allowances			(3,872,000)	(5,247,000)	(5,812,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,370,000)	(8,209,000)	(6,045,000)
018101- A03	**Operating Expenses**			**4,848,000**	**86,183,000**	**4,736,000**
018101- A032	Communications			125,000	359,000	137,000
018101- A033	Utilities			885,000	894,000	982,000
018101- A034	Occupancy Costs			1,520,000	1,520,000	1,672,000
018101- A038	Travel & Transportation			1,900,000	15,038,000	1,485,000
018101- A039	General			418,000	68,372,000	460,000
018101- A09	**Physical Assets**			**400,000**	**400,000**	
018101- A096	Purchase of Plant and Machinery			150,000	150,000	
018101- A097	Purchase of Furniture and Fixture			250,000	250,000	
018101- A13	**Repairs and Maintenance**			**335,000**	**335,000**	**369,000**
018101- A130	Transport			100,000	100,000	110,000
018101- A131	Machinery and Equipment			80,000	80,000	88,000
018101- A132	Furniture and Fixture			50,000	50,000	55,000
018101- A137	Computer Equipment			105,000	105,000	116,000
Total-	**DEC CHINIOT**			**21,304,000**	**105,911,000**	**23,409,000**
DG0017 REC D.G.KHAN						
018101- A01	**Employees Related Expenses**			**20,986,000**	**25,829,000**	**24,102,000**
018101- A011	Pay	19	19	9,347,000	7,502,000	9,007,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,216,000)	(2,652,000)	(3,854,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,131,000)	(4,850,000)	(5,153,000)
018101- A012	Allowances			11,639,000	18,327,000	15,095,000
018101- A012-1	Regular Allowances			(5,823,000)	(7,167,000)	(8,480,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-2	Other Allowances (Excluding TA)			(5,816,000)	(11,160,000)	(6,615,000)
018101- A03	**Operating Expenses**			**4,453,000**	**5,026,000**	**6,255,000**
018101- A032	Communications			310,000	143,000	345,000
018101- A033	Utilities			1,135,000	996,000	1,755,000
018101- A034	Occupancy Costs			30,000	30,000	40,000
018101- A038	Travel & Transportation			2,608,000	3,407,000	3,450,000
018101- A039	General			370,000	450,000	665,000
018101- A09	**Physical Assets**			**200,000**	**82,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	82,000	
018101- A13	**Repairs and Maintenance**			**235,000**	**219,000**	**320,000**
018101- A130	Transport			80,000	80,000	125,000
018101- A131	Machinery and Equipment			50,000	39,000	55,000
018101- A132	Furniture and Fixture			60,000	40,000	65,000
018101- A137	Computer Equipment			45,000	60,000	75,000
Total-	**REC D.G.KHAN**			**25,874,000**	**31,156,000**	**30,677,000**
DG0018 DEC D.G.KHAN						
018101- A01	**Employees Related Expenses**			**16,624,000**	**21,331,000**	**21,940,000**
018101- A011	Pay	17	17	6,104,000	6,118,000	5,870,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,106,000)	(2,316,000)	(2,199,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(3,998,000)	(3,802,000)	(3,671,000)
018101- A012	Allowances			10,520,000	15,213,000	16,070,000
018101- A012-1	Regular Allowances			(4,142,000)	(5,530,000)	(6,403,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,378,000)	(9,683,000)	(9,667,000)
018101- A03	**Operating Expenses**			**7,187,000**	**146,437,000**	**5,090,000**
018101- A032	Communications			278,000	873,000	194,000
018101- A033	Utilities			920,000	1,059,000	862,000
018101- A034	Occupancy Costs			2,083,000	2,038,000	2,264,000
018101- A038	Travel & Transportation			2,501,000	29,957,000	1,400,000
018101- A039	General			1,405,000	112,510,000	370,000
018101- A09	**Physical Assets**			**800,000**	**416,000**	
018101- A096	Purchase of Plant and Machinery			400,000		
018101- A097	Purchase of Furniture and Fixture			400,000	416,000	

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	**Repairs and Maintenance**			**340,000**	**546,000**	**245,000**
018101- A130	Transport			100,000	440,000	100,000
018101- A131	Machinery and Equipment			30,000		30,000
018101- A132	Furniture and Fixture			100,000	13,000	60,000
018101- A137	Computer Equipment			110,000	93,000	55,000
Total-	**DEC D.G.KHAN**			**24,951,000**	**168,730,000**	**27,275,000**
DG0033 DEC TAUNSA						
018101- A01	**Employees Related Expenses**				**9,536,000**	**18,061,000**
018101- A011	Pay		14		2,745,000	5,863,000
018101- A011-1	Pay of Officers		(2)		(707,000)	(1,953,000)
018101- A011-2	Pay of Other Staff		(12)		(2,038,000)	(3,910,000)
018101- A012	Allowances				6,791,000	12,198,000
018101- A012-1	Regular Allowances				(2,447,000)	(5,397,000)
018101- A012-2	Other Allowances (Excluding TA)				(4,344,000)	(6,801,000)
018101- A03	**Operating Expenses**				**201,000**	**3,115,000**
018101- A032	Communications					117,000
018101- A033	Utilities					270,000
018101- A034	Occupancy Costs					1,800,000
018101- A038	Travel & Transportation				125,000	600,000
018101- A039	General				76,000	328,000
018101- A13	**Repairs and Maintenance**					**15,000**
018101- A137	Computer Equipment					15,000
Total-	**DEC TAUNSA**				**9,737,000**	**21,191,000**
FD0003 DEC FAISALABAD -I						
018101- A01	**Employees Related Expenses**			**17,485,000**	**23,222,000**	**24,108,000**
018101- A011	Pay	18	17	7,458,000	6,294,000	8,284,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)	(1,572,000)	(2,670,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,884,000)	(4,722,000)	(5,614,000)
018101- A012	Allowances			10,027,000	16,928,000	15,824,000
018101- A012-1	Regular Allowances			(5,202,000)	(6,747,000)	(7,640,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,825,000)	(10,181,000)	(8,184,000)
018101- A03	**Operating Expenses**			**10,829,000**	**351,107,000**	**11,215,000**
018101- A032	Communications			160,000	1,132,000	175,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A033	Utilities			2,115,000	2,115,000	2,566,000
018101- A034	Occupancy Costs			5,078,000	5,078,000	6,026,000
018101- A038	Travel & Transportation			2,464,000	78,271,000	1,545,000
018101- A039	General			1,012,000	264,511,000	903,000
018101- A04	**Employees Retirement Benefits**			**453,000**	**1,040,000**	**933,000**
018101- A041	Pension			453,000	1,040,000	933,000
018101- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
018101- A052	Grants Domestic				6,200,000	
018101- A09	**Physical Assets**			**355,000**	**1,011,000**	
018101- A096	Purchase of Plant and Machinery			40,000		
018101- A097	Purchase of Furniture and Fixture			315,000	1,011,000	
018101- A12	**Civil works**				**12,960,000**	
018101- A124	Building and Structures				12,960,000	
018101- A13	**Repairs and Maintenance**			**920,000**	**964,000**	**615,000**
018101- A130	Transport			430,000	414,000	273,000
018101- A131	Machinery and Equipment			200,000	180,000	120,000
018101- A132	Furniture and Fixture			150,000	140,000	100,000
018101- A137	Computer Equipment			140,000	230,000	122,000
Total-	**DEC FAISALABAD -I**			**30,042,000**	**396,504,000**	**36,871,000**
FD0087 REC FAISALABAD						
018101- A01	**Employees Related Expenses**			**22,445,000**	**29,350,000**	**25,859,000**
018101- A011	Pay	19	18	9,279,000	8,335,000	8,976,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,746,000)	(2,944,000)	(4,066,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(5,533,000)	(5,391,000)	(4,910,000)
018101- A012	Allowances			13,166,000	21,015,000	16,883,000
018101- A012-1	Regular Allowances			(7,072,000)	(8,817,000)	(8,850,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,094,000)	(12,198,000)	(8,033,000)
018101- A03	**Operating Expenses**			**9,535,000**	**12,334,000**	**10,478,000**
018101- A032	Communications			240,000	268,000	275,000
018101- A033	Utilities			1,060,000	1,634,000	1,949,000
018101- A034	Occupancy Costs			5,201,000	5,216,000	5,222,000
018101- A038	Travel & Transportation			2,674,000	4,686,000	2,464,000
018101- A039	General			360,000	530,000	568,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	**Physical Assets**			**200,000**	**889,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	889,000	
018101- A13	**Repairs and Maintenance**			**530,000**	**330,000**	**583,000**
018101- A130	Transport			200,000	150,000	220,000
018101- A131	Machinery and Equipment			50,000	50,000	55,000
018101- A132	Furniture and Fixture			80,000	80,000	88,000
018101- A137	Computer Equipment			200,000	50,000	220,000
Total-	**REC FAISALABAD**			**32,710,000**	**42,903,000**	**36,920,000**
FD5009 DEC FAISALABAD-II						
018101- A01	**Employees Related Expenses**			**15,988,000**	**22,814,000**	**23,087,000**
018101- A011	Pay	17	18	6,530,000	5,938,000	8,189,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,932,000)	(1,761,000)	(2,932,000)
018101- A011-2	Pay of Other Staff	(15)	(16)	(4,598,000)	(4,177,000)	(5,257,000)
018101- A012	Allowances			9,458,000	16,876,000	14,898,000
018101- A012-1	Regular Allowances			(4,801,000)	(6,441,000)	(6,814,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,657,000)	(10,435,000)	(8,084,000)
018101- A03	**Operating Expenses**			**5,173,000**	**16,731,000**	**3,280,000**
018101- A032	Communications			190,000	177,000	190,000
018101- A033	Utilities			226,000	26,000	225,000
018101- A034	Occupancy Costs				13,000	20,000
018101- A038	Travel & Transportation			2,979,000	2,237,000	1,650,000
018101- A039	General			1,778,000	14,278,000	1,195,000
018101- A04	**Employees Retirement Benefits**			**783,000**	**798,000**	
018101- A041	Pension			783,000	798,000	
018101- A09	**Physical Assets**			**750,000**	**832,000**	
018101- A096	Purchase of Plant and Machinery			400,000	400,000	
018101- A097	Purchase of Furniture and Fixture			350,000	432,000	
018101- A13	**Repairs and Maintenance**			**790,000**	**990,000**	**710,000**
018101- A130	Transport			400,000	600,000	400,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			190,000	190,000	110,000
Total-	**DEC FAISALABAD-II**			**23,484,000**	**42,165,000**	**27,077,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0001 DEC GUJRANWALA-I						
018101- A01	**Employees Related Expenses**			**15,689,000**	**21,933,000**	**19,753,000**
018101- A011	Pay	15	16	6,261,000	5,885,000	6,461,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,800,000)	(1,676,000)	(1,768,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,461,000)	(4,209,000)	(4,693,000)
018101- A012	Allowances			9,428,000	16,048,000	13,292,000
018101- A012-1	Regular Allowances			(4,048,000)	(5,833,000)	(5,980,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,380,000)	(10,215,000)	(7,312,000)
018101- A03	**Operating Expenses**			**6,727,000**	**202,052,000**	**7,080,000**
018101- A032	Communications			245,000	918,000	268,000
018101- A033	Utilities			1,130,000	1,370,000	1,507,000
018101- A034	Occupancy Costs			2,352,000	2,360,000	2,352,000
018101- A038	Travel & Transportation			2,400,000	39,674,000	2,424,000
018101- A039	General			600,000	157,730,000	529,000
018101- A09	**Physical Assets**			**200,000**	**571,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	571,000	
018101- A13	**Repairs and Maintenance**			**700,000**	**730,000**	**613,000**
018101- A130	Transport			300,000	300,000	330,000
018101- A131	Machinery and Equipment			100,000	30,000	33,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			200,000	300,000	150,000
Total-	**DEC GUJRANWALA-I**			**23,316,000**	**225,286,000**	**27,446,000**
GA0046 REC GUJRANWALA						
018101- A01	**Employees Related Expenses**			**18,929,000**	**22,980,000**	**20,674,000**
018101- A011	Pay	18	18	7,049,000	6,391,000	7,700,000
018101- A011-1	Pay of Officers	(2)	(5)	(2,116,000)	(2,397,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(16)	(13)	(4,933,000)	(3,994,000)	(5,200,000)
018101- A012	Allowances			11,880,000	16,589,000	12,974,000
018101- A012-1	Regular Allowances			(6,121,000)	(6,401,000)	(7,039,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,759,000)	(10,188,000)	(5,935,000)
018101- A03	**Operating Expenses**			**11,017,000**	**12,301,000**	**10,913,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A032	Communications			340,000	348,000	410,000
018101- A033	Utilities			1,125,000	1,892,000	1,145,000
018101- A034	Occupancy Costs			6,159,000	6,158,000	6,158,000
018101- A038	Travel & Transportation			2,828,000	2,978,000	2,450,000
018101- A039	General			565,000	925,000	750,000
018101- A09	**Physical Assets**			**200,000**	**598,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	598,000	
018101- A13	**Repairs and Maintenance**			**660,000**	**1,000,000**	**965,000**
018101- A130	Transport			200,000	400,000	500,000
018101- A131	Machinery and Equipment			200,000	330,000	250,000
018101- A132	Furniture and Fixture			150,000	150,000	100,000
018101- A137	Computer Equipment			110,000	120,000	115,000
Total-	**REC GUJRANWALA**			**30,806,000**	**36,879,000**	**32,552,000**
GA0068 DEC WAZIRABAD						
018101- A01	**Employees Related Expenses**				**7,494,000**	**13,473,000**
018101- A011	Pay		14		1,920,000	5,088,000
018101- A011-1	Pay of Officers		(2)		(797,000)	(1,616,000)
018101- A011-2	Pay of Other Staff		(12)		(1,123,000)	(3,472,000)
018101- A012	Allowances				5,574,000	8,385,000
018101- A012-1	Regular Allowances				(1,888,000)	(5,001,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,686,000)	(3,384,000)
018101- A03	**Operating Expenses**				**71,823,000**	**5,412,000**
018101- A032	Communications				460,000	350,000
018101- A033	Utilities				1,150,000	1,050,000
018101- A034	Occupancy Costs				3,620,000	2,233,000
018101- A038	Travel & Transportation				13,286,000	1,300,000
018101- A039	General				53,307,000	479,000
018101- A09	**Physical Assets**				**4,492,000**	
018101- A097	Purchase of Furniture and Fixture				4,492,000	
018101- A13	**Repairs and Maintenance**				**280,000**	**400,000**
018101- A130	Transport				100,000	100,000
018101- A131	Machinery and Equipment				100,000	100,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture					100,000
018101- A137	Computer Equipment				80,000	100,000
Total-	**DEC WAZIRABAD**				**84,089,000**	**19,285,000**
GA5009 DEC GUJRANWALA-II						
018101- A01	**Employees Related Expenses**			**14,443,000**	**17,762,000**	**14,785,000**
018101- A011	Pay	14	15	4,713,000	4,983,000	5,401,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,676,000)	(1,866,000)	(1,860,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,037,000)	(3,117,000)	(3,541,000)
018101- A012	Allowances			9,730,000	12,779,000	9,384,000
018101- A012-1	Regular Allowances			(3,486,000)	(4,663,000)	(5,011,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,244,000)	(8,116,000)	(4,373,000)
018101- A03	**Operating Expenses**			**3,526,000**	**8,719,000**	**2,099,000**
018101- A032	Communications			320,000	247,000	249,000
018101- A033	Utilities			200,000	193,000	200,000
018101- A034	Occupancy Costs			25,000	28,000	20,000
018101- A038	Travel & Transportation			2,501,000	1,551,000	1,200,000
018101- A039	General			480,000	6,700,000	430,000
018101- A09	**Physical Assets**			**550,000**	**549,000**	
018101- A096	Purchase of Plant and Machinery			300,000		
018101- A097	Purchase of Furniture and Fixture			250,000	549,000	
018101- A13	**Repairs and Maintenance**			**405,000**	**900,000**	**480,000**
018101- A130	Transport			100,000	650,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			80,000	40,000	100,000
018101- A137	Computer Equipment			125,000	110,000	80,000
Total-	**DEC GUJRANWALA-II**			**18,924,000**	**27,930,000**	**17,364,000**
GT0030 REC GUJRAT						
018101- A01	**Employees Related Expenses**				**17,761,000**	**20,875,000**
018101- A011	Pay		17		7,014,000	6,433,000
018101- A011-1	Pay of Officers		(5)		(2,116,000)	(3,340,000)
018101- A011-2	Pay of Other Staff		(12)		(4,898,000)	(3,093,000)
018101- A012	Allowances				10,747,000	14,442,000
018101- A012-1	Regular Allowances				(7,267,000)	(8,007,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-2	Other Allowances (Excluding TA)				(3,480,000)	(6,435,000)
018101- A03	**Operating Expenses**				**9,525,000**	**9,992,000**
018101- A032	Communications				318,000	349,000
018101- A033	Utilities				720,000	802,000
018101- A034	Occupancy Costs				6,159,000	6,777,000
018101- A038	Travel & Transportation				1,728,000	1,398,000
018101- A039	General				600,000	666,000
018101- A09	**Physical Assets**				**6,125,000**	
018101- A097	Purchase of Furniture and Fixture				6,125,000	
018101- A13	**Repairs and Maintenance**				**410,000**	**451,000**
018101- A130	Transport				200,000	220,000
018101- A131	Machinery and Equipment				100,000	110,000
018101- A137	Computer Equipment				110,000	121,000
Total-	**REC GUJRAT**				**33,821,000**	**31,318,000**
GT0222 DEC GUJRAT						
018101- A01	**Employees Related Expenses**			**16,694,000**	**17,771,000**	**19,440,000**
018101- A011	Pay	17	17	6,629,000	4,888,000	5,963,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,953,000)	(1,035,000)	(1,217,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,676,000)	(3,853,000)	(4,746,000)
018101- A012	Allowances			10,065,000	12,883,000	13,477,000
018101- A012-1	Regular Allowances			(4,518,000)	(4,939,000)	(6,023,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,547,000)	(7,944,000)	(7,454,000)
018101- A03	**Operating Expenses**			**4,564,000**	**166,080,000**	**4,108,000**
018101- A032	Communications			250,000	710,000	221,000
018101- A033	Utilities			1,120,000	1,201,000	1,217,000
018101- A034	Occupancy Costs			1,284,000	1,284,000	1,377,000
018101- A038	Travel & Transportation			1,400,000	35,216,000	764,000
018101- A039	General			510,000	127,669,000	529,000
018101- A09	**Physical Assets**			**200,000**	**413,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	313,000	
018101- A13	**Repairs and Maintenance**			**350,000**	**599,000**	**283,000**
018101- A130	Transport			100,000	349,000	100,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A131	Machinery and Equipment			100,000	100,000	49,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			50,000	50,000	34,000
Total-	**DEC GUJRAT**			**21,808,000**	**184,863,000**	**23,831,000**
HF0006 DEC HAFIZABAD						
018101- A01	**Employees Related Expenses**			**15,382,000**	**21,061,000**	**19,347,000**
018101- A011	Pay	14	14	6,224,000	5,555,000	7,202,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,383,000)	(1,809,000)	(1,786,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,841,000)	(3,746,000)	(5,416,000)
018101- A012	Allowances			9,158,000	15,506,000	12,145,000
018101- A012-1	Regular Allowances			(3,967,000)	(5,456,000)	(5,584,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,191,000)	(10,050,000)	(6,561,000)
018101- A03	**Operating Expenses**			**5,224,000**	**81,841,000**	**5,521,000**
018101- A032	Communications			210,000	372,000	230,000
018101- A033	Utilities			870,000	1,006,000	1,161,000
018101- A034	Occupancy Costs			1,487,000	1,730,000	1,490,000
018101- A038	Travel & Transportation			2,000,000	14,432,000	1,900,000
018101- A039	General			657,000	64,301,000	740,000
018101- A05	**Grants, Subsidies and Write off Loans**				**1,800,000**	
018101- A052	Grants Domestic				1,800,000	
018101- A09	**Physical Assets**			**700,000**	**1,674,000**	
018101- A096	Purchase of Plant and Machinery			400,000	400,000	
018101- A097	Purchase of Furniture and Fixture			300,000	1,274,000	
018101- A13	**Repairs and Maintenance**			**870,000**	**870,000**	**958,000**
018101- A130	Transport			500,000	500,000	550,000
018101- A131	Machinery and Equipment			90,000	90,000	100,000
018101- A132	Furniture and Fixture			80,000	80,000	88,000
018101- A137	Computer Equipment			200,000	200,000	220,000
Total-	**DEC HAFIZABAD**			**22,176,000**	**107,246,000**	**25,826,000**
JG0013 DEC JHANG						
018101- A01	**Employees Related Expenses**			**17,187,000**	**24,388,000**	**21,679,000**
018101- A011	Pay	16	16	7,537,000	6,856,000	9,014,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,049,000)	(2,168,000)	(2,385,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,488,000)	(4,688,000)	(6,629,000)
018101- A012	Allowances			9,650,000	17,532,000	12,665,000
018101- A012-1	Regular Allowances			(4,349,000)	(6,539,000)	(5,133,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,301,000)	(10,993,000)	(7,532,000)
018101- A03	**Operating Expenses**			**6,091,000**	**140,978,000**	**6,749,000**
018101- A032	Communications			250,000	592,000	300,000
018101- A033	Utilities			795,000	1,105,000	1,210,000
018101- A034	Occupancy Costs			1,830,000	1,830,000	1,840,000
018101- A038	Travel & Transportation			2,551,000	29,651,000	2,650,000
018101- A039	General			665,000	107,800,000	749,000
018101- A09	**Physical Assets**			**160,000**	**2,090,000**	
018101- A097	Purchase of Furniture and Fixture			160,000	2,090,000	
018101- A12	**Civil works**				**17,673,000**	
018101- A124	Building and Structures				17,673,000	
018101- A13	**Repairs and Maintenance**			**415,000**	**628,000**	**720,000**
018101- A130	Transport			160,000	160,000	170,000
018101- A131	Machinery and Equipment			90,000	140,000	170,000
018101- A132	Furniture and Fixture			65,000	65,000	80,000
018101- A137	Computer Equipment			100,000	263,000	300,000
Total-	**DEC JHANG**			**23,853,000**	**185,757,000**	**29,148,000**
JM0002	**DEC JHELUM**					
018101- A01	**Employees Related Expenses**			**14,067,000**	**16,341,000**	**17,562,000**
018101- A011	Pay	15	15	5,631,000	4,663,000	5,586,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,819,000)	(1,973,000)	(1,861,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,812,000)	(2,690,000)	(3,725,000)
018101- A012	Allowances			8,436,000	11,678,000	11,976,000
018101- A012-1	Regular Allowances			(3,211,000)	(4,534,000)	(5,282,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,225,000)	(7,144,000)	(6,694,000)
018101- A03	**Operating Expenses**			**7,109,000**	**92,680,000**	**7,088,000**
018101- A032	Communications			310,000	478,000	315,000
018101- A033	Utilities			1,200,000	1,500,000	1,585,000
018101- A034	Occupancy Costs			2,140,000	2,140,000	2,354,000
018101- A038	Travel & Transportation			2,372,000	18,661,000	1,693,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A039	General			1,087,000	69,901,000	1,141,000
018101- A04	**Employees Retirement Benefits**			**763,000**	**798,000**	
018101- A041	Pension			763,000	798,000	
018101- A09	**Physical Assets**			**475,000**	**636,000**	
018101- A096	Purchase of Plant and Machinery			275,000	275,000	
018101- A097	Purchase of Furniture and Fixture			200,000	361,000	
018101- A13	**Repairs and Maintenance**			**630,000**	**720,000**	**693,000**
018101- A130	Transport			200,000	290,000	220,000
018101- A131	Machinery and Equipment			200,000	200,000	220,000
018101- A132	Furniture and Fixture			100,000	100,000	110,000
018101- A137	Computer Equipment			130,000	130,000	143,000
Total-	**DEC JHELUM**			**23,044,000**	**111,175,000**	**25,343,000**
KB0008 DEC KHUSHAB						
018101- A01	**Employees Related Expenses**			**15,122,000**	**22,881,000**	**22,209,000**
018101- A011	Pay	16	16	5,964,000	5,738,000	6,163,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,239,000)	(2,269,000)	(2,331,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(3,725,000)	(3,469,000)	(3,832,000)
018101- A012	Allowances			9,158,000	17,143,000	16,046,000
018101- A012-1	Regular Allowances			(4,015,000)	(5,746,000)	(6,821,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,143,000)	(11,397,000)	(9,225,000)
018101- A03	**Operating Expenses**			**3,950,000**	**76,623,000**	**4,299,000**
018101- A032	Communications			190,000	408,000	315,000
018101- A033	Utilities			965,000	1,005,000	1,140,000
018101- A034	Occupancy Costs			1,015,000	1,015,000	1,150,000
018101- A038	Travel & Transportation			1,325,000	16,543,000	1,195,000
018101- A039	General			455,000	57,652,000	499,000
018101- A04	**Employees Retirement Benefits**			**1,633,000**	**1,893,000**	
018101- A041	Pension			1,633,000	1,893,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
018101- A052	Grants Domestic				2,600,000	
018101- A09	**Physical Assets**			**200,000**	**200,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	100,000	

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	**Repairs and Maintenance**			**300,000**	**487,000**	**710,000**
018101- A130	Transport			100,000	150,000	350,000
018101- A131	Machinery and Equipment			75,000	75,000	150,000
018101- A132	Furniture and Fixture			50,000	75,000	60,000
018101- A137	Computer Equipment			75,000	187,000	150,000
Total-	**DEC KHUSHAB**			**21,205,000**	**104,684,000**	**27,218,000**
KS0050 DEC KASUR						
018101- A01	**Employees Related Expenses**			**16,562,000**	**24,922,000**	**28,269,000**
018101- A011	Pay	16	15	6,997,000	7,399,000	11,935,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,932,000)	(2,334,000)	(1,829,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(5,065,000)	(5,065,000)	(10,106,000)
018101- A012	Allowances			9,565,000	17,523,000	16,334,000
018101- A012-1	Regular Allowances			(4,460,000)	(6,590,000)	(12,550,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,105,000)	(10,933,000)	(3,784,000)
018101- A03	**Operating Expenses**			**5,385,000**	**190,830,000**	**5,295,000**
018101- A032	Communications			125,000	838,000	560,000
018101- A033	Utilities			528,000	1,128,000	760,000
018101- A034	Occupancy Costs			1,815,000	1,815,000	1,815,000
018101- A038	Travel & Transportation			2,550,000	40,830,000	1,600,000
018101- A039	General			367,000	146,219,000	560,000
018101- A04	**Employees Retirement Benefits**			**1,400,000**	**1,400,000**	
018101- A041	Pension			1,400,000	1,400,000	
018101- A09	**Physical Assets**			**350,000**	**513,000**	
018101- A096	Purchase of Plant and Machinery			150,000	150,000	
018101- A097	Purchase of Furniture and Fixture			200,000	363,000	
018101- A13	**Repairs and Maintenance**			**441,000**	**441,000**	**610,000**
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			55,000	55,000	100,000
018101- A132	Furniture and Fixture			80,000	80,000	100,000
018101- A137	Computer Equipment			106,000	106,000	160,000
Total-	**DEC KASUR**			**24,138,000**	**218,106,000**	**34,174,000**
KW0008 DEC KHANEWAL						
018101- A01	**Employees Related Expenses**			**17,663,000**	**24,969,000**	**22,588,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011	Pay	17	16	7,145,000	7,391,000	8,414,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,226,000)	(2,472,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,919,000)	(4,919,000)	(6,082,000)
018101- A012	Allowances			10,518,000	17,578,000	14,174,000
018101- A012-1	Regular Allowances			(4,789,000)	(7,833,000)	(7,540,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,729,000)	(9,745,000)	(6,634,000)
018101- A03	**Operating Expenses**			**5,145,000**	**153,411,000**	**5,365,000**
018101- A032	Communications			160,000	852,000	220,000
018101- A033	Utilities			980,000	1,280,000	1,314,000
018101- A034	Occupancy Costs			946,000	946,000	950,000
018101- A038	Travel & Transportation			2,001,000	31,647,000	2,001,000
018101- A039	General			1,058,000	118,686,000	880,000
018101- A09	**Physical Assets**			**200,000**	**153,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	153,000	
018101- A12	**Civil works**				**15,641,000**	
018101- A124	Building and Structures				15,641,000	
018101- A13	**Repairs and Maintenance**			**295,000**	**325,000**	**325,000**
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			45,000	75,000	75,000
Total-	**DEC KHANEWAL**			**23,303,000**	**194,499,000**	**28,278,000**
LN0006 DEC LODHRAN						
018101- A01	**Employees Related Expenses**			**16,117,000**	**23,520,000**	**20,250,000**
018101- A011	Pay	15	16	5,960,000	6,263,000	6,433,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,107,000)	(2,410,000)	(2,199,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(3,853,000)	(3,853,000)	(4,234,000)
018101- A012	Allowances			10,157,000	17,257,000	13,817,000
018101- A012-1	Regular Allowances			(3,864,000)	(5,691,000)	(6,088,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,293,000)	(11,566,000)	(7,729,000)
018101- A03	**Operating Expenses**			**4,365,000**	**88,143,000**	**5,460,000**
018101- A032	Communications			110,000	338,000	142,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			820,000	1,120,000	1,237,000
018101- A034	Occupancy Costs			802,000	801,000	802,000
018101- A038	Travel & Transportation			1,801,000	16,727,000	1,820,000
018101- A039	General			832,000	69,157,000	1,459,000
018101- A04	**Employees Retirement Benefits**				**3,080,000**	
018101- A041	Pension				3,080,000	
018101- A09	**Physical Assets**			**200,000**		
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**510,000**	**510,000**	**650,000**
018101- A130	Transport			200,000	200,000	300,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			80,000	80,000	90,000
018101- A137	Computer Equipment			130,000	130,000	150,000
Total-	**DEC LODHRAN**			**21,192,000**	**115,253,000**	**26,360,000**
LO0361 PEC PUNJAB (HQ)						
018101- A01	**Employees Related Expenses**			**194,966,000**	**291,571,000**	**259,507,000**
018101- A011	Pay	189	188	85,477,000	84,788,000	89,226,000
018101- A011-1	Pay of Officers	(34)	(34)	(40,126,000)	(39,572,000)	(35,126,000)
018101- A011-2	Pay of Other Staff	(155)	(154)	(45,351,000)	(45,216,000)	(54,100,000)
018101- A012	Allowances			109,489,000	206,783,000	170,281,000
018101- A012-1	Regular Allowances			(56,789,000)	(87,846,000)	(81,790,000)
018101- A012-2	Other Allowances (Excluding TA)			(52,700,000)	(118,937,000)	(88,491,000)
018101- A03	**Operating Expenses**			**88,388,000**	**470,142,000**	**84,250,000**
018101- A032	Communications			4,300,000	11,618,000	4,550,000
018101- A033	Utilities			16,125,000	13,214,000	15,250,000
018101- A034	Occupancy Costs			37,563,000	35,392,000	38,500,000
018101- A038	Travel & Transportation			17,500,000	22,259,000	11,600,000
018101- A039	General			12,900,000	387,659,000	14,350,000
018101- A04	**Employees Retirement Benefits**			**1,875,000**	**1,687,000**	**5,321,000**
018101- A041	Pension			1,875,000	1,687,000	5,321,000
018101- A09	**Physical Assets**			**3,000,000**	**322,135,000**	
018101- A092	Computer Equipment			1,000,000	91,547,000	

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A096	Purchase of Plant and Machinery			1,000,000	217,847,000	
018101- A097	Purchase of Furniture and Fixture			1,000,000	12,741,000	
018101- A13	**Repairs and Maintenance**			**5,700,000**	**34,096,000**	**6,600,000**
018101- A130	Transport			1,500,000	1,500,000	1,500,000
018101- A131	Machinery and Equipment			1,000,000	1,615,000	1,500,000
018101- A132	Furniture and Fixture			400,000	500,000	500,000
018101- A133	Buildings and Structure			2,000,000	29,775,000	2,000,000
018101- A137	Computer Equipment			800,000	706,000	1,100,000
Total-	**PEC PUNJAB (HQ)**			**293,929,000**	**1,119,631,000**	**355,678,000**
LO5009	**DEC LAHORE -II**					
018101- A01	**Employees Related Expenses**			**16,967,000**	**25,951,000**	**23,907,000**
018101- A011	Pay	17	17	7,081,000	7,105,000	7,833,000
018101- A011-1	Pay of Officers	(3)	(2)	(2,066,000)	(2,106,000)	(2,433,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(5,015,000)	(4,999,000)	(5,400,000)
018101- A012	Allowances			9,886,000	18,846,000	16,074,000
018101- A012-1	Regular Allowances			(4,207,000)	(6,953,000)	(7,276,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,679,000)	(11,893,000)	(8,798,000)
018101- A03	**Operating Expenses**			**7,187,000**	**20,893,000**	**6,580,000**
018101- A032	Communications			280,000	280,000	310,000
018101- A033	Utilities			210,000	215,000	410,000
018101- A034	Occupancy Costs			3,186,000	3,186,000	3,691,000
018101- A038	Travel & Transportation			2,951,000	2,981,000	1,450,000
018101- A039	General			560,000	14,231,000	719,000
018101- A09	**Physical Assets**			**400,000**	**697,000**	
018101- A092	Computer Equipment				49,000	
018101- A096	Purchase of Plant and Machinery			200,000	200,000	
018101- A097	Purchase of Furniture and Fixture			200,000	448,000	
018101- A13	**Repairs and Maintenance**			**430,000**	**750,000**	**780,000**
018101- A130	Transport			200,000	500,000	400,000
018101- A131	Machinery and Equipment			50,000	50,000	80,000
018101- A132	Furniture and Fixture			80,000	80,000	150,000
018101- A137	Computer Equipment			100,000	120,000	150,000
Total-	**DEC LAHORE -II**			**24,984,000**	**48,291,000**	**31,267,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO5010 DEC LAHORE -III						
018101- A01	**Employees Related Expenses**			**16,413,000**	**23,539,000**	**23,323,000**
018101- A011	Pay	17	17	6,150,000	6,235,000	6,987,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,573,000)	(1,573,000)	(1,495,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,577,000)	(4,662,000)	(5,492,000)
018101- A012	Allowances			10,263,000	17,304,000	16,336,000
018101- A012-1	Regular Allowances			(4,154,000)	(6,306,000)	(6,950,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,109,000)	(10,998,000)	(9,386,000)
018101- A03	**Operating Expenses**			**12,140,000**	**24,559,000**	**9,020,000**
018101- A032	Communications			180,000	222,000	260,000
018101- A033	Utilities			280,000	280,000	950,000
018101- A034	Occupancy Costs			9,500,000	7,614,000	5,060,000
018101- A038	Travel & Transportation			1,600,000	1,870,000	1,950,000
018101- A039	General			580,000	14,573,000	800,000
018101- A09	**Physical Assets**			**950,000**	**1,241,000**	
018101- A092	Computer Equipment				49,000	
018101- A096	Purchase of Plant and Machinery			200,000	200,000	
018101- A097	Purchase of Furniture and Fixture			750,000	992,000	
018101- A13	**Repairs and Maintenance**			**450,000**	**530,000**	**595,000**
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			50,000	50,000	70,000
018101- A132	Furniture and Fixture			100,000	160,000	150,000
018101- A137	Computer Equipment			100,000	120,000	125,000
Total- DEC LAHORE -III				**29,953,000**	**49,869,000**	**32,938,000**
LO9652 DEC LAHORE -I						
018101- A01	**Employees Related Expenses**			**21,866,000**	**26,787,000**	**24,331,000**
018101- A011	Pay	18	19	10,332,000	7,995,000	9,713,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,626,000)	(2,580,000)	(1,826,000)
018101- A011-2	Pay of Other Staff	(16)	(17)	(7,706,000)	(5,415,000)	(7,887,000)
018101- A012	Allowances			11,534,000	18,792,000	14,618,000
018101- A012-1	Regular Allowances			(6,067,000)	(7,417,000)	(7,233,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,467,000)	(11,375,000)	(7,385,000)
018101- A03	**Operating Expenses**			**19,496,000**	**527,131,000**	**22,794,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A032	Communications			480,000	2,154,000	624,000
018101- A033	Utilities			1,840,000	2,100,000	2,750,000
018101- A034	Occupancy Costs			14,815,000	14,815,000	16,050,000
018101- A038	Travel & Transportation			1,601,000	114,553,000	2,200,000
018101- A039	General			760,000	393,509,000	1,170,000
018101- A04	**Employees Retirement Benefits**			**429,000**	**429,000**	
018101- A041	Pension			429,000	429,000	
018101- A09	**Physical Assets**			**300,000**	**300,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			200,000	200,000	
018101- A13	**Repairs and Maintenance**			**650,000**	**850,000**	**900,000**
018101- A130	Transport			200,000	300,000	400,000
018101- A131	Machinery and Equipment			100,000	150,000	150,000
018101- A132	Furniture and Fixture			150,000	150,000	150,000
018101- A137	Computer Equipment			200,000	250,000	200,000
Total-	**DEC LAHORE -I**			**42,741,000**	**555,497,000**	**48,025,000**
LO9653 REC LAHORE						
018101- A01	**Employees Related Expenses**			**20,913,000**	**28,203,000**	**28,296,000**
018101- A011	Pay	18	18	9,329,000	8,119,000	8,897,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,536,000)	(3,150,000)	(3,413,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,793,000)	(4,969,000)	(5,484,000)
018101- A012	Allowances			11,584,000	20,084,000	19,399,000
018101- A012-1	Regular Allowances			(6,784,000)	(7,894,000)	(9,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(12,190,000)	(10,015,000)
018101- A03	**Operating Expenses**			**18,608,000**	**18,881,000**	**19,344,000**
018101- A032	Communications			350,000	221,000	420,000
018101- A033	Utilities			5,920,000	7,000,000	8,425,000
018101- A034	Occupancy Costs			8,260,000	6,642,000	5,070,000
018101- A038	Travel & Transportation			3,208,000	3,948,000	4,250,000
018101- A039	General			870,000	1,070,000	1,179,000
018101- A05	**Grants, Subsidies and Write off Loans**			**24,000**	**24,000**	
018101- A052	Grants Domestic			24,000	24,000	
018101- A09	**Physical Assets**			**300,000**	**977,000**	

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A097	Purchase of Furniture and Fixture			300,000	977,000	
018101- A13	**Repairs and Maintenance**			**510,000**	**1,000,000**	**935,000**
018101- A130	Transport			200,000	200,000	400,000
018101- A131	Machinery and Equipment			100,000	200,000	160,000
018101- A132	Furniture and Fixture			100,000	100,000	150,000
018101- A137	Computer Equipment			110,000	500,000	225,000
Total-	**REC LAHORE**			**40,355,000**	**49,085,000**	**48,575,000**
LY0010	**DEC LAYYAH**					
018101- A01	**Employees Related Expenses**			**16,159,000**	**21,628,000**	**21,400,000**
018101- A011	Pay	15	15	6,619,000	6,289,000	6,612,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,787,000)	(2,254,000)	(2,228,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,832,000)	(4,035,000)	(4,384,000)
018101- A012	Allowances			9,540,000	15,339,000	14,788,000
018101- A012-1	Regular Allowances			(4,540,000)	(6,347,000)	(6,881,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(8,992,000)	(7,907,000)
018101- A03	**Operating Expenses**			**4,841,000**	**79,939,000**	**5,202,000**
018101- A032	Communications			240,000	492,000	263,000
018101- A033	Utilities			1,150,000	1,150,000	1,265,000
018101- A034	Occupancy Costs			1,215,000	1,208,000	1,364,000
018101- A038	Travel & Transportation			1,701,000	16,814,000	1,690,000
018101- A039	General			535,000	60,275,000	620,000
018101- A09	**Physical Assets**			**200,000**		
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**330,000**	**674,000**	**385,000**
018101- A130	Transport			50,000	354,000	55,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			100,000	100,000	110,000
018101- A137	Computer Equipment			80,000	120,000	110,000
Total-	**DEC LAYYAH**			**21,530,000**	**102,241,000**	**26,987,000**
MB0006	**DEC MANDI BHAUDDIN**					
018101- A01	**Employees Related Expenses**			**15,962,000**	**20,688,000**	**19,083,000**
018101- A011	Pay	15	15	6,450,000	5,912,000	6,729,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A011-1	Pay of Officers	(2)	(2)	(2,096,000)	(2,786,000)	(2,188,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,354,000)	(3,126,000)	(4,541,000)
018101- A012	Allowances			9,512,000	14,776,000	12,354,000
018101- A012-1	Regular Allowances			(3,972,000)	(5,885,000)	(6,179,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,540,000)	(8,891,000)	(6,175,000)
018101- A03	**Operating Expenses**			**4,206,000**	**97,124,000**	**4,934,000**
018101- A032	Communications			140,000	382,000	140,000
018101- A033	Utilities			630,000	930,000	1,160,000
018101- A034	Occupancy Costs			725,000	1,254,000	915,000
018101- A038	Travel & Transportation			2,151,000	17,987,000	1,600,000
018101- A039	General			560,000	76,571,000	1,119,000
018101- A04	**Employees Retirement Benefits**					**461,000**
018101- A041	Pension					461,000
018101- A09	**Physical Assets**			**200,000**	**1,034,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	934,000	
018101- A12	**Civil works**				**12,230,000**	
018101- A124	Building and Structures				12,230,000	
018101- A13	**Repairs and Maintenance**			**240,000**	**280,000**	**450,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			25,000	25,000	30,000
018101- A137	Computer Equipment			65,000	105,000	170,000
Total-	**DEC MANDI BHAUDDIN**			**20,608,000**	**131,356,000**	**24,928,000**
MH0023 DEC KOT ADDU						
018101- A01	**Employees Related Expenses**				**8,686,000**	**15,371,000**
018101- A011	Pay		14		1,899,000	3,496,000
018101- A011-1	Pay of Officers		(2)		(1,248,000)	(880,000)
018101- A011-2	Pay of Other Staff		(12)		(651,000)	(2,616,000)
018101- A012	Allowances				6,787,000	11,875,000
018101- A012-1	Regular Allowances				(3,205,000)	(4,645,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,582,000)	(7,230,000)
018101- A03	**Operating Expenses**				**59,856,000**	**5,848,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A032	Communications				327,000	374,000
018101- A033	Utilities				1,005,000	1,381,000
018101- A034	Occupancy Costs				946,000	1,110,000
018101- A038	Travel & Transportation				12,526,000	1,960,000
018101- A039	General				45,052,000	1,023,000
018101- A09	**Physical Assets**				**4,492,000**	
018101- A097	Purchase of Furniture and Fixture				4,492,000	
018101- A13	**Repairs and Maintenance**				**745,000**	**1,150,000**
018101- A130	Transport				525,000	400,000
018101- A131	Machinery and Equipment				100,000	300,000
018101- A132	Furniture and Fixture					200,000
018101- A137	Computer Equipment				120,000	250,000
Total-	**DEC KOT ADDU**				**73,779,000**	**22,369,000**
MH0063 DEC MUZAFFARGARH						
018101- A01	**Employees Related Expenses**			**19,133,000**	**25,395,000**	**23,517,000**
018101- A011	Pay	17	17	7,859,000	7,214,000	8,005,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,291,000)	(1,999,000)	(2,137,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,568,000)	(5,215,000)	(5,868,000)
018101- A012	Allowances			11,274,000	18,181,000	15,512,000
018101- A012-1	Regular Allowances			(5,407,000)	(6,889,000)	(7,706,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,867,000)	(11,292,000)	(7,806,000)
018101- A03	**Operating Expenses**			**7,319,000**	**143,090,000**	**8,927,000**
018101- A032	Communications			235,000	695,000	258,000
018101- A033	Utilities			1,565,000	1,745,000	1,925,000
018101- A034	Occupancy Costs			2,128,000	2,123,000	2,227,000
018101- A038	Travel & Transportation			2,751,000	31,177,000	3,395,000
018101- A039	General			640,000	107,350,000	1,122,000
018101- A09	**Physical Assets**			**140,000**	**556,000**	
018101- A096	Purchase of Plant and Machinery			70,000		
018101- A097	Purchase of Furniture and Fixture			70,000	556,000	
018101- A13	**Repairs and Maintenance**			**340,000**	**430,000**	**474,000**
018101- A130	Transport			100,000	150,000	165,000
018101- A131	Machinery and Equipment			70,000	110,000	122,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			40,000	40,000	44,000
018101- A137	Computer Equipment			130,000	130,000	143,000
Total-	**DEC MUZAFFARGARH**			**26,932,000**	**169,471,000**	**32,918,000**
MI0011 DEC MIANWALI						
018101- A01	**Employees Related Expenses**			**14,725,000**	**22,124,000**	**21,599,000**
018101- A011	Pay	15	15	5,702,000	5,806,000	6,153,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,778,000)	(1,778,000)	(1,870,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,924,000)	(4,028,000)	(4,283,000)
018101- A012	Allowances			9,023,000	16,318,000	15,446,000
018101- A012-1	Regular Allowances			(3,838,000)	(5,988,000)	(6,498,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,185,000)	(10,330,000)	(8,948,000)
018101- A03	**Operating Expenses**			**5,811,000**	**91,484,000**	**7,304,000**
018101- A032	Communications			175,000	408,000	235,000
018101- A033	Utilities			750,000	1,250,000	1,595,000
018101- A034	Occupancy Costs			1,580,000	1,580,000	1,580,000
018101- A038	Travel & Transportation			2,683,000	18,717,000	3,113,000
018101- A039	General			623,000	69,529,000	781,000
018101- A09	**Physical Assets**			**200,000**	**1,516,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	1,416,000	
018101- A13	**Repairs and Maintenance**			**465,000**	**465,000**	**465,000**
018101- A130	Transport			140,000	140,000	140,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			55,000	55,000	55,000
018101- A137	Computer Equipment			170,000	170,000	170,000
Total-	**DEC MIANWALI**			**21,201,000**	**115,589,000**	**29,368,000**
MN0046 DEC MULTAN-I						
018101- A01	**Employees Related Expenses**			**18,445,000**	**26,485,000**	**23,879,000**
018101- A011	Pay	17	16	7,861,000	7,861,000	7,261,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,301,000)	(2,301,000)	(1,932,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(5,560,000)	(5,560,000)	(5,329,000)
018101- A012	Allowances			10,584,000	18,624,000	16,618,000
018101- A012-1	Regular Allowances			(4,895,000)	(7,229,000)	(7,662,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-2	Other Allowances (Excluding TA)			(5,689,000)	(11,395,000)	(8,956,000)
018101- A03	**Operating Expenses**			**9,989,000**	**237,870,000**	**11,735,000**
018101- A032	Communications			190,000	1,026,000	404,000
018101- A033	Utilities			1,315,000	1,935,000	2,146,000
018101- A034	Occupancy Costs			5,598,000	5,596,000	5,663,000
018101- A038	Travel & Transportation			2,276,000	46,603,000	2,642,000
018101- A039	General			610,000	182,710,000	880,000
018101- A04	**Employees Retirement Benefits**				**1,283,000**	
018101- A041	Pension				1,283,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**12,300,000**	
018101- A052	Grants Domestic				12,300,000	
018101- A09	**Physical Assets**			**120,000**	**695,000**	
018101- A096	Purchase of Plant and Machinery			60,000		
018101- A097	Purchase of Furniture and Fixture			60,000	695,000	
018101- A13	**Repairs and Maintenance**			**275,000**	**381,000**	**399,000**
018101- A130	Transport			150,000	217,000	239,000
018101- A131	Machinery and Equipment			35,000	35,000	39,000
018101- A132	Furniture and Fixture			30,000	50,000	55,000
018101- A137	Computer Equipment			60,000	79,000	66,000
Total-	**DEC MULTAN-I**			**28,829,000**	**279,014,000**	**36,013,000**
MN0121 REC MULTAN						
018101- A01	**Employees Related Expenses**			**24,204,000**	**31,282,000**	**24,256,000**
018101- A011	Pay	21	21	10,413,000	10,465,000	9,939,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,353,000)	(5,405,000)	(4,979,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,060,000)	(5,060,000)	(4,960,000)
018101- A012	Allowances			13,791,000	20,817,000	14,317,000
018101- A012-1	Regular Allowances			(6,491,000)	(9,137,000)	(7,373,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,300,000)	(11,680,000)	(6,944,000)
018101- A03	**Operating Expenses**			**8,417,000**	**9,276,000**	**9,484,000**
018101- A032	Communications			210,000	228,000	230,000
018101- A033	Utilities			1,304,000	1,147,000	1,225,000
018101- A034	Occupancy Costs			4,225,000	4,225,000	4,418,000
018101- A038	Travel & Transportation			1,818,000	2,888,000	2,605,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A039	General			860,000	788,000	1,006,000
018101- A09	**Physical Assets**			**550,000**	**314,000**	
018101- A096	Purchase of Plant and Machinery			250,000	69,000	
018101- A097	Purchase of Furniture and Fixture			300,000	245,000	
018101- A13	**Repairs and Maintenance**			**600,000**	**585,000**	**697,000**
018101- A130	Transport			200,000	200,000	220,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			120,000	120,000	132,000
018101- A137	Computer Equipment			130,000	115,000	180,000
Total-	**REC MULTAN**			**33,771,000**	**41,457,000**	**34,437,000**
MN5009 DEC MULTAN-II						
018101- A01	**Employees Related Expenses**			**16,717,000**	**24,069,000**	**20,262,000**
018101- A011	Pay	16	16	6,090,000	6,190,000	6,692,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,819,000)	(1,919,000)	(1,912,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,271,000)	(4,271,000)	(4,780,000)
018101- A012	Allowances			10,627,000	17,879,000	13,570,000
018101- A012-1	Regular Allowances			(4,162,000)	(6,173,000)	(6,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,465,000)	(11,706,000)	(7,186,000)
018101- A03	**Operating Expenses**			**3,175,000**	**10,860,000**	**2,925,000**
018101- A032	Communications			145,000	100,000	184,000
018101- A033	Utilities			220,000	10,000	30,000
018101- A034	Occupancy Costs			24,000	22,000	25,000
018101- A038	Travel & Transportation			2,309,000	1,481,000	2,000,000
018101- A039	General			477,000	9,247,000	686,000
018101- A09	**Physical Assets**			**120,000**	**36,000**	
018101- A096	Purchase of Plant and Machinery			60,000		
018101- A097	Purchase of Furniture and Fixture			60,000	36,000	
018101- A13	**Repairs and Maintenance**			**215,000**	**120,000**	**395,000**
018101- A130	Transport			100,000	50,000	200,000
018101- A131	Machinery and Equipment			35,000	5,000	65,000
018101- A132	Furniture and Fixture			35,000	35,000	50,000
018101- A137	Computer Equipment			45,000	30,000	80,000
Total-	**DEC MULTAN-II**			**20,227,000**	**35,085,000**	**23,582,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
NK0005 DEC NANKANA						
018101- A01	**Employees Related Expenses**			**16,733,000**	**23,905,000**	**22,226,000**
018101- A011	Pay	15	16	6,661,000	6,661,000	7,799,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,932,000)	(1,932,000)	(3,024,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,729,000)	(4,729,000)	(4,775,000)
018101- A012	Allowances			10,072,000	17,244,000	14,427,000
018101- A012-1	Regular Allowances			(4,979,000)	(7,173,000)	(6,835,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,093,000)	(10,071,000)	(7,592,000)
018101- A03	**Operating Expenses**			**6,110,000**	**74,067,000**	**8,834,000**
018101- A032	Communications			400,000	636,000	430,000
018101- A033	Utilities			1,240,000	1,880,000	1,876,000
018101- A034	Occupancy Costs			1,520,000	1,884,000	1,908,000
018101- A038	Travel & Transportation			1,700,000	16,480,000	2,970,000
018101- A039	General			1,250,000	53,187,000	1,650,000
018101- A04	**Employees Retirement Benefits**			**934,000**	**934,000**	
018101- A041	Pension			934,000	934,000	
018101- A09	**Physical Assets**			**300,000**	**658,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			200,000	558,000	
018101- A13	**Repairs and Maintenance**			**600,000**	**645,000**	**650,000**
018101- A130	Transport			160,000	160,000	170,000
018101- A131	Machinery and Equipment			160,000	160,000	170,000
018101- A132	Furniture and Fixture			160,000	160,000	170,000
018101- A137	Computer Equipment			120,000	165,000	140,000
Total-	**DEC NANKANA**			**24,677,000**	**100,209,000**	**31,710,000**
NL0006 DEC NAROWAL.						
018101- A01	**Employees Related Expenses**			**18,776,000**	**26,332,000**	**23,919,000**
018101- A011	Pay	16	17	7,664,000	7,593,000	9,040,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,454,000)	(2,547,000)	(2,738,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(5,210,000)	(5,046,000)	(6,302,000)
018101- A012	Allowances			11,112,000	18,739,000	14,879,000
018101- A012-1	Regular Allowances			(5,495,000)	(7,429,000)	(7,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,617,000)	(11,310,000)	(6,946,000)

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	**Operating Expenses**			**6,556,000**	**109,648,000**	**6,730,000**
018101- A032	Communications			230,000	564,000	261,000
018101- A033	Utilities			930,000	1,730,000	1,835,000
018101- A034	Occupancy Costs			1,855,000	1,969,000	2,312,000
018101- A038	Travel & Transportation			2,801,000	21,842,000	1,520,000
018101- A039	General			740,000	83,543,000	802,000
018101- A09	**Physical Assets**			**650,000**	**495,000**	
018101- A096	Purchase of Plant and Machinery			350,000		
018101- A097	Purchase of Furniture and Fixture			300,000	495,000	
018101- A13	**Repairs and Maintenance**			**705,000**	**705,000**	**870,000**
018101- A130	Transport			200,000	200,000	220,000
018101- A131	Machinery and Equipment			150,000	150,000	200,000
018101- A132	Furniture and Fixture			150,000	150,000	200,000
018101- A137	Computer Equipment			205,000	205,000	250,000
Total-	**DEC NAROWAL.**			**26,687,000**	**137,180,000**	**31,519,000**
OK0027 DEC OKARA						
018101- A01	**Employees Related Expenses**			**16,019,000**	**24,527,000**	**21,627,000**
018101- A011	Pay	17	16	6,387,000	6,435,000	7,118,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,676,000)	(1,724,000)	(1,872,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,711,000)	(4,711,000)	(5,246,000)
018101- A012	Allowances			9,632,000	18,092,000	14,509,000
018101- A012-1	Regular Allowances			(4,527,000)	(6,623,000)	(6,625,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,105,000)	(11,469,000)	(7,884,000)
018101- A03	**Operating Expenses**			**5,594,000**	**162,568,000**	**6,854,000**
018101- A032	Communications			195,000	627,000	213,000
018101- A033	Utilities			945,000	1,771,000	1,893,000
018101- A034	Occupancy Costs			1,861,000	1,879,000	1,961,000
018101- A038	Travel & Transportation			1,501,000	30,021,000	1,225,000
018101- A039	General			1,092,000	128,270,000	1,562,000
018101- A09	**Physical Assets**			**460,000**	**136,000**	
018101- A096	Purchase of Plant and Machinery			60,000	6,000	
018101- A097	Purchase of Furniture and Fixture			400,000	130,000	
018101- A13	**Repairs and Maintenance**			**620,000**	**1,357,000**	**820,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			250,000	882,000	300,000
018101- A131	Machinery and Equipment			150,000	180,000	200,000
018101- A132	Furniture and Fixture			100,000	140,000	100,000
018101- A137	Computer Equipment			120,000	155,000	220,000
Total- DEC OKARA				**22,693,000**	**188,588,000**	**29,301,000**
PK0008 DEC PAKPATTAN						
018101- A01	**Employees Related Expenses**			**14,784,000**	**21,403,000**	**18,985,000**
018101- A011	Pay	16	16	5,470,000	5,678,000	6,678,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,728,000)	(1,728,000)	(1,738,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(3,742,000)	(3,950,000)	(4,940,000)
018101- A012	Allowances			9,314,000	15,725,000	12,307,000
018101- A012-1	Regular Allowances			(4,059,000)	(6,037,000)	(6,442,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,255,000)	(9,688,000)	(5,865,000)
018101- A03	**Operating Expenses**			**4,501,000**	**89,139,000**	**5,099,000**
018101- A032	Communications			250,000	624,000	360,000
018101- A033	Utilities			720,000	845,000	1,099,000
018101- A034	Occupancy Costs			1,335,000	1,323,000	1,340,000
018101- A038	Travel & Transportation			1,801,000	19,361,000	1,700,000
018101- A039	General			395,000	66,986,000	600,000
018101- A09	**Physical Assets**			**500,000**	**242,000**	
018101- A095	Purchase of Transport			100,000		
018101- A096	Purchase of Plant and Machinery			200,000		
018101- A097	Purchase of Furniture and Fixture			200,000	242,000	
018101- A12	**Civil works**				**14,000,000**	
018101- A124	Building and Structures				14,000,000	
018101- A13	**Repairs and Maintenance**			**250,000**	**260,000**	**500,000**
018101- A130	Transport			100,000	100,000	200,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			50,000	60,000	100,000
Total- DEC PAKPATTAN				**20,035,000**	**125,044,000**	**24,584,000**
RN0007 DEC RAHIMYAR KHAN						
018101- A01	**Employees Related Expenses**			**16,899,000**	**21,074,000**	**21,313,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011	Pay	16	17	6,392,000	5,914,000	7,103,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,861,000)	(1,912,000)	(2,207,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(4,531,000)	(4,002,000)	(4,896,000)
018101- A012	Allowances			10,507,000	15,160,000	14,210,000
018101- A012-1	Regular Allowances			(4,631,000)	(6,279,000)	(6,772,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,876,000)	(8,881,000)	(7,438,000)
018101- A03	**Operating Expenses**			**8,235,000**	**212,526,000**	**9,876,000**
018101- A032	Communications			386,000	1,336,000	262,000
018101- A033	Utilities			1,040,000	1,740,000	1,628,000
018101- A034	Occupancy Costs			4,285,000	4,285,000	4,509,000
018101- A038	Travel & Transportation			1,810,000	44,594,000	2,725,000
018101- A039	General			714,000	160,571,000	752,000
018101- A09	**Physical Assets**			**200,000**	**1,060,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	960,000	
018101- A13	**Repairs and Maintenance**			**750,000**	**1,208,000**	**641,000**
018101- A130	Transport			200,000	508,000	200,000
018101- A131	Machinery and Equipment			200,000	200,000	220,000
018101- A132	Furniture and Fixture			150,000	150,000	99,000
018101- A137	Computer Equipment			200,000	350,000	122,000
Total-	**DEC RAHIMYAR KHAN**			**26,084,000**	**235,868,000**	**31,830,000**
RP0501 DEC RAJANPUR						
018101- A01	**Employees Related Expenses**			**15,083,000**	**19,428,000**	**17,261,000**
018101- A011	Pay	15	15	5,896,000	5,813,000	6,590,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,993,000)	(2,628,000)	(2,792,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,903,000)	(3,185,000)	(3,798,000)
018101- A012	Allowances			9,187,000	13,615,000	10,671,000
018101- A012-1	Regular Allowances			(3,984,000)	(5,079,000)	(5,807,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,203,000)	(8,536,000)	(4,864,000)
018101- A03	**Operating Expenses**			**3,922,000**	**76,609,000**	**4,288,000**
018101- A032	Communications			160,000	462,000	175,000
018101- A033	Utilities			540,000	762,000	964,000
018101- A034	Occupancy Costs			489,000	477,000	491,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A038	Travel & Transportation			2,171,000	15,959,000	2,135,000
018101- A039	General			562,000	58,949,000	523,000
018101- A09	**Physical Assets**			**200,000**	**163,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	163,000	
018101- A13	**Repairs and Maintenance**			**380,000**	**850,000**	**410,000**
018101- A130	Transport			120,000	660,000	130,000
018101- A131	Machinery and Equipment			100,000	80,000	110,000
018101- A132	Furniture and Fixture			80,000	50,000	90,000
018101- A137	Computer Equipment			80,000	60,000	80,000
Total-	**DEC RAJANPUR**			**19,585,000**	**97,050,000**	**21,959,000**
SA0008 DEC SHEIKHUPURA						
018101- A01	**Employees Related Expenses**			**17,393,000**	**23,671,000**	**19,438,000**
018101- A011	Pay	16	16	5,903,000	6,483,000	6,187,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,778,000)	(1,778,000)	(1,851,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,125,000)	(4,705,000)	(4,336,000)
018101- A012	Allowances			11,490,000	17,188,000	13,251,000
018101- A012-1	Regular Allowances			(4,776,000)	(6,833,000)	(6,321,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,714,000)	(10,355,000)	(6,930,000)
018101- A03	**Operating Expenses**			**4,529,000**	**159,918,000**	**5,761,000**
018101- A032	Communications			131,000	689,000	510,000
018101- A033	Utilities			1,058,000	1,408,000	1,625,000
018101- A034	Occupancy Costs			878,000	878,000	910,000
018101- A038	Travel & Transportation			1,725,000	34,146,000	1,700,000
018101- A039	General			737,000	122,797,000	1,016,000
018101- A04	**Employees Retirement Benefits**			**440,000**	**440,000**	**516,000**
018101- A041	Pension			440,000	440,000	516,000
018101- A09	**Physical Assets**			**200,000**	**200,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	100,000	
018101- A13	**Repairs and Maintenance**			**600,000**	**630,000**	**700,000**
018101- A130	Transport			150,000	150,000	200,000
018101- A131	Machinery and Equipment			200,000	200,000	200,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A132	Furniture and Fixture			150,000	150,000	150,000
018101- A137	Computer Equipment			100,000	130,000	150,000
Total-	**DEC SHEIKHUPURA**			**23,162,000**	**184,859,000**	**26,415,000**
SG0073 DEC SARGODHA						
018101- A01	**Employees Related Expenses**			**17,383,000**	**22,751,000**	**21,533,000**
018101- A011	Pay	17	17	6,899,000	5,895,000	7,960,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,779,000)	(1,778,000)	(1,870,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,120,000)	(4,117,000)	(6,090,000)
018101- A012	Allowances			10,484,000	16,856,000	13,573,000
018101- A012-1	Regular Allowances			(5,134,000)	(7,060,000)	(6,388,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,350,000)	(9,796,000)	(7,185,000)
018101- A03	**Operating Expenses**			**6,643,000**	**188,042,000**	**8,581,000**
018101- A032	Communications			250,000	866,000	34,000
018101- A033	Utilities			1,098,000	1,568,000	2,320,000
018101- A034	Occupancy Costs			2,719,000	2,840,000	3,217,000
018101- A036	Motor Vehicles				30,000	
018101- A038	Travel & Transportation			1,801,000	37,647,000	2,000,000
018101- A039	General			775,000	145,091,000	1,010,000
018101- A09	**Physical Assets**			**200,000**	**931,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	831,000	
018101- A13	**Repairs and Maintenance**			**410,000**	**410,000**	**670,000**
018101- A130	Transport			200,000	200,000	300,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			110,000	110,000	170,000
Total-	**DEC SARGODHA**			**24,636,000**	**212,134,000**	**30,784,000**
SG0082 REC SARGODHA						
018101- A01	**Employees Related Expenses**			**24,189,000**	**33,334,000**	**28,956,000**
018101- A011	Pay	20	20	8,698,000	8,113,000	9,478,000
018101- A011-1	Pay of Officers	(4)	(6)	(3,499,000)	(2,942,000)	(3,588,000)
018101- A011-2	Pay of Other Staff	(16)	(14)	(5,199,000)	(5,171,000)	(5,890,000)
018101- A012	Allowances			15,491,000	25,221,000	19,478,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1	Regular Allowances			(9,013,000)	(11,243,000)	(10,594,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,478,000)	(13,978,000)	(8,884,000)
018101- A03	**Operating Expenses**			**6,423,000**	**7,902,000**	**7,389,000**
018101- A032	Communications			240,000	278,000	284,000
018101- A033	Utilities			1,110,000	1,480,000	1,770,000
018101- A034	Occupancy Costs			2,120,000	2,120,000	2,120,000
018101- A038	Travel & Transportation			2,408,000	3,325,000	2,400,000
018101- A039	General			545,000	699,000	815,000
018101- A04	**Employees Retirement Benefits**					**927,000**
018101- A041	Pension					927,000
018101- A05	**Grants, Subsidies and Write off Loans**			**60,000**	**72,000**	**72,000**
018101- A052	Grants Domestic			60,000	72,000	72,000
018101- A09	**Physical Assets**			**200,000**	**670,000**	
018101- A096	Purchase of Plant and Machinery			200,000	200,000	
018101- A097	Purchase of Furniture and Fixture				470,000	
018101- A13	**Repairs and Maintenance**			**420,000**	**565,000**	**550,000**
018101- A130	Transport			150,000	190,000	150,000
018101- A131	Machinery and Equipment			110,000	140,000	150,000
018101- A132	Furniture and Fixture			110,000	135,000	150,000
018101- A137	Computer Equipment			50,000	100,000	100,000
Total-	**REC SARGODHA**			**31,292,000**	**42,543,000**	**37,894,000**
SL0010 DEC SAHIWAL						
018101- A01	**Employees Related Expenses**			**18,101,000**	**25,475,000**	**21,390,000**
018101- A011	Pay	17	17	7,157,000	7,157,000	6,943,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,034,000)	(2,034,000)	(1,615,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,123,000)	(5,123,000)	(5,328,000)
018101- A012	Allowances			10,944,000	18,318,000	14,447,000
018101- A012-1	Regular Allowances			(4,879,000)	(7,181,000)	(7,131,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,065,000)	(11,137,000)	(7,316,000)
018101- A03	**Operating Expenses**			**7,196,000**	**139,311,000**	**4,869,000**
018101- A032	Communications			70,000	562,000	144,000
018101- A033	Utilities			1,080,000	1,360,000	1,390,000
018101- A034	Occupancy Costs			2,840,000	910,000	920,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A038	Travel & Transportation			2,751,000	27,753,000	1,850,000
018101- A039	General			455,000	108,726,000	565,000
018101- A04	**Employees Retirement Benefits**			**1,700,000**		**3,200,000**
018101- A041	Pension			1,700,000		3,200,000
018101- A09	**Physical Assets**			**500,000**	**455,000**	
018101- A096	Purchase of Plant and Machinery			200,000		
018101- A097	Purchase of Furniture and Fixture			300,000	455,000	
018101- A13	**Repairs and Maintenance**			**420,000**	**620,000**	**710,000**
018101- A130	Transport			200,000	250,000	250,000
018101- A131	Machinery and Equipment			70,000	120,000	150,000
018101- A132	Furniture and Fixture			100,000	150,000	200,000
018101- A137	Computer Equipment			50,000	100,000	110,000
Total-	**DEC SAHIWAL**			**27,917,000**	**165,861,000**	**30,169,000**
SL0031 REC SAHIWAL						
018101- A01	**Employees Related Expenses**			**20,606,000**	**29,319,000**	**29,198,000**
018101- A011	Pay	19	19	8,521,000	8,576,000	9,160,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,767,000)	(3,822,000)	(4,411,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,754,000)	(4,754,000)	(4,749,000)
018101- A012	Allowances			12,085,000	20,743,000	20,038,000
018101- A012-1	Regular Allowances			(6,119,000)	(8,913,000)	(9,154,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,966,000)	(11,830,000)	(10,884,000)
018101- A03	**Operating Expenses**			**7,385,000**	**8,440,000**	**8,816,000**
018101- A032	Communications			130,000	148,000	180,000
018101- A033	Utilities			300,000		1,049,000
018101- A034	Occupancy Costs			3,687,000	3,974,000	3,757,000
018101- A038	Travel & Transportation			2,708,000	3,598,000	3,080,000
018101- A039	General			560,000	720,000	750,000
018101- A09	**Physical Assets**			**200,000**	**1,899,000**	
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000	1,899,000	
018101- A13	**Repairs and Maintenance**			**650,000**	**1,550,000**	**850,000**
018101- A130	Transport			200,000	750,000	300,000
018101- A131	Machinery and Equipment			200,000	500,000	200,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			200,000	200,000	200,000
018101- A137	Computer Equipment			50,000	100,000	150,000
Total-	**REC SAHIWAL**			**28,841,000**	**41,208,000**	**38,864,000**
ST0021 DEC SIALKOT						
018101- A01	**Employees Related Expenses**			**18,580,000**	**19,186,000**	**19,268,000**
018101- A011	Pay	16	17	7,866,000	5,205,000	6,079,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,554,000)	(2,158,000)	(2,268,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(5,312,000)	(3,047,000)	(3,811,000)
018101- A012	Allowances			10,714,000	13,981,000	13,189,000
018101- A012-1	Regular Allowances			(4,084,000)	(5,273,000)	(7,805,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,630,000)	(8,708,000)	(5,384,000)
018101- A03	**Operating Expenses**			**6,899,000**	**199,835,000**	**5,427,000**
018101- A032	Communications			235,000	642,000	161,000
018101- A033	Utilities			897,000	827,000	1,126,000
018101- A034	Occupancy Costs			2,055,000	2,050,000	2,390,000
018101- A038	Travel & Transportation			3,200,000	38,095,000	1,211,000
018101- A039	General			512,000	158,221,000	539,000
018101- A09	**Physical Assets**			**200,000**		
018101- A096	Purchase of Plant and Machinery			100,000		
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**405,000**	**405,000**	**314,000**
018101- A130	Transport			85,000	85,000	94,000
018101- A131	Machinery and Equipment			55,000	55,000	61,000
018101- A132	Furniture and Fixture			65,000	65,000	72,000
018101- A137	Computer Equipment			200,000	200,000	87,000
Total-	**DEC SIALKOT**			**26,084,000**	**219,426,000**	**25,009,000**
TS0006 DEC TOBA TEK SINGH						
018101- A01	**Employees Related Expenses**			**15,806,000**	**21,167,000**	**21,721,000**
018101- A011	Pay	17	16	6,267,000	5,974,000	6,925,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,921,000)	(1,922,000)	(2,014,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,346,000)	(4,052,000)	(4,911,000)
018101- A012	Allowances			9,539,000	15,193,000	14,796,000
018101- A012-1	Regular Allowances			(4,122,000)	(5,614,000)	(6,442,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-2	Other Allowances (Excluding TA)			(5,417,000)	(9,579,000)	(8,354,000)
018101- A03	**Operating Expenses**			**3,866,000**	**124,660,000**	**4,158,000**
018101- A032	Communications			88,000	436,000	94,000
018101- A033	Utilities			600,000	630,000	660,000
018101- A034	Occupancy Costs			869,000	869,000	871,000
018101- A038	Travel & Transportation			1,731,000	26,565,000	1,904,000
018101- A039	General			578,000	96,160,000	629,000
018101- A04	**Employees Retirement Benefits**					**825,000**
018101- A041	Pension					825,000
018101- A09	**Physical Assets**			**200,000**	**598,000**	
018101- A096	Purchase of Plant and Machinery			100,000	100,000	
018101- A097	Purchase of Furniture and Fixture			100,000	498,000	
018101- A12	**Civil works**				**19,193,000**	
018101- A124	Building and Structures				19,193,000	
018101- A13	**Repairs and Maintenance**			**365,000**	**490,000**	**400,000**
018101- A130	Transport			110,000	160,000	121,000
018101- A131	Machinery and Equipment			90,000	115,000	99,000
018101- A132	Furniture and Fixture			95,000	120,000	104,000
018101- A137	Computer Equipment			70,000	95,000	76,000
Total-	**DEC TOBA TEK SINGH**			**20,237,000**	**166,108,000**	**27,104,000**
VR0006 DEC VEHARI						
018101- A01	**Employees Related Expenses**			**17,794,000**	**24,384,000**	**20,735,000**
018101- A011	Pay	16	16	7,820,000	8,129,000	8,316,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,597,000)	(2,906,000)	(2,786,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,223,000)	(5,223,000)	(5,530,000)
018101- A012	Allowances			9,974,000	16,255,000	12,419,000
018101- A012-1	Regular Allowances			(4,769,000)	(6,845,000)	(7,709,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,205,000)	(9,410,000)	(4,710,000)
018101- A03	**Operating Expenses**			**10,601,000**	**143,214,000**	**10,588,000**
018101- A032	Communications			298,000	679,000	850,000
018101- A033	Utilities			1,640,000	1,640,000	2,360,000
018101- A034	Occupancy Costs			3,663,000	2,547,000	4,660,000
018101- A038	Travel & Transportation			4,168,000	30,191,000	1,900,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			832,000	108,157,000	818,000
018101- A09	**Physical Assets**			**112,000**	**184,000**	
018101- A096	Purchase of Plant and Machinery			58,000		
018101- A097	Purchase of Furniture and Fixture			54,000	184,000	
018101- A13	**Repairs and Maintenance**			**422,000**	**482,000**	**570,000**
018101- A130	Transport			198,000	198,000	220,000
018101- A131	Machinery and Equipment			79,000	99,000	100,000
018101- A132	Furniture and Fixture			55,000	70,000	100,000
018101- A137	Computer Equipment			90,000	115,000	150,000
Total-	**DEC VEHARI**			**28,929,000**	**168,264,000**	**31,893,000**
018101	Total- Voter Registration/elections			1,516,000,000	8,133,576,000	1,907,797,000
0181	Total- Administration of General Public Service			1,516,000,000	8,133,576,000	1,907,797,000
018	Total- Administration of General Public Service			1,516,000,000	8,133,576,000	1,907,797,000
01	Total- General Public Service			1,516,000,000	8,133,576,000	1,907,797,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**1,516,000,000**	**8,133,576,000**	**1,907,797,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AD0001	**REC-ABBOTTABAD**					
018101- A01	**Employees Related Expenses**			**22,942,000**	**36,505,000**	**34,257,000**
018101- A011	Pay	20	20	8,930,000	10,765,000	11,493,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,213,000)	(5,115,000)	(5,538,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,717,000)	(5,650,000)	(5,955,000)
018101- A012	Allowances			14,012,000	25,740,000	22,764,000
018101- A012-1	Regular Allowances			(7,002,000)	(11,008,000)	(9,982,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,010,000)	(14,732,000)	(12,782,000)
018101- A03	**Operating Expenses**			**10,690,000**	**9,803,000**	**12,530,000**
018101- A032	Communications			300,000	258,000	300,000
018101- A033	Utilities			1,050,000	1,450,000	1,700,000
018101- A034	Occupancy Costs			4,440,000	3,774,000	4,430,000
018101- A038	Travel & Transportation			3,750,000	3,241,000	4,400,000
018101- A039	General			1,150,000	1,080,000	1,700,000
018101- A09	**Physical Assets**			**700,000**	**907,000**	
018101- A096	Purchase of Plant and Machinery			500,000	186,000	
018101- A097	Purchase of Furniture and Fixture			200,000	721,000	
018101- A13	**Repairs and Maintenance**			**460,000**	**560,000**	**600,000**
018101- A130	Transport			150,000	150,000	250,000
018101- A131	Machinery and Equipment			150,000	300,000	150,000
018101- A132	Furniture and Fixture			100,000	50,000	100,000
018101- A137	Computer Equipment			60,000	60,000	100,000
Total-	**REC-ABBOTTABAD**			**34,792,000**	**47,775,000**	**47,387,000**
AD0002	**DEC-ABBOTTABAD**					
018101- A01	**Employees Related Expenses**			**14,577,000**	**21,492,000**	**18,945,000**
018101- A011	Pay	13	13	6,393,000	6,393,000	6,629,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,178,000)	(2,178,000)	(2,083,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,215,000)	(4,215,000)	(4,546,000)
018101- A012	Allowances			8,184,000	15,099,000	12,316,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(4,678,000)	(6,670,000)	(6,746,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,506,000)	(8,429,000)	(5,570,000)
018101- A03	**Operating Expenses**			**1,020,000**	**89,692,000**	**2,381,000**
018101- A032	Communications			85,000	293,000	151,000
018101- A034	Occupancy Costs			15,000	7,000	
018101- A038	Travel & Transportation			660,000	20,003,000	1,530,000
018101- A039	General			260,000	69,389,000	700,000
018101- A09	**Physical Assets**			**150,000**	**663,000**	
018101- A096	Purchase of Plant and Machinery			100,000	73,000	
018101- A097	Purchase of Furniture and Fixture			50,000	590,000	
018101- A13	**Repairs and Maintenance**			**195,000**	**100,000**	**230,000**
018101- A130	Transport			100,000	70,000	100,000
018101- A131	Machinery and Equipment			50,000	5,000	50,000
018101- A132	Furniture and Fixture			25,000	10,000	50,000
018101- A137	Computer Equipment			20,000	15,000	30,000
Total-	**DEC-ABBOTTABAD**			**15,942,000**	**111,947,000**	**21,556,000**
BD0050 DEC-BUNER						
018101- A01	**Employees Related Expenses**			**13,248,000**	**20,569,000**	**17,437,000**
018101- A011	Pay	12	12	5,463,000	6,155,000	5,876,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,686,000)	(2,378,000)	(2,620,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,777,000)	(3,777,000)	(3,256,000)
018101- A012	Allowances			7,785,000	14,414,000	11,561,000
018101- A012-1	Regular Allowances			(3,884,000)	(5,907,000)	(6,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,901,000)	(8,507,000)	(5,256,000)
018101- A03	**Operating Expenses**			**2,387,000**	**47,010,000**	**2,914,000**
018101- A032	Communications			120,000	252,000	132,000
018101- A033	Utilities			230,000	425,000	309,000
018101- A034	Occupancy Costs			537,000	534,000	538,000
018101- A038	Travel & Transportation			1,295,000	9,722,000	1,532,000
018101- A039	General			205,000	36,077,000	403,000
018101- A04	**Employees Retirement Benefits**				**336,000**	**1,194,000**
018101- A041	Pension				336,000	1,194,000
018101- A09	**Physical Assets**			**150,000**	**643,000**	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A096	Purchase of Plant and Machinery			70,000	132,000	
018101- A097	Purchase of Furniture and Fixture			80,000	511,000	
018101- A13	**Repairs and Maintenance**			**155,000**	**155,000**	**170,000**
018101- A130	Transport			30,000	30,000	33,000
018101- A131	Machinery and Equipment			40,000	40,000	44,000
018101- A132	Furniture and Fixture			40,000	40,000	44,000
018101- A137	Computer Equipment			45,000	45,000	49,000
Total-	**DEC-BUNER**			**15,940,000**	**68,713,000**	**21,715,000**
BJ1150	**DEC-BAJAUR**					
018101- A01	**Employees Related Expenses**			**14,296,000**	**21,515,000**	**18,399,000**
018101- A011	Pay	13	13	6,051,000	6,798,000	6,742,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,389,000)	(3,136,000)	(3,287,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,662,000)	(3,662,000)	(3,455,000)
018101- A012	Allowances			8,245,000	14,717,000	11,657,000
018101- A012-1	Regular Allowances			(4,145,000)	(6,215,000)	(6,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(8,502,000)	(5,604,000)
018101- A03	**Operating Expenses**			**2,293,000**	**70,768,000**	**2,995,000**
018101- A032	Communications			110,000	405,000	150,000
018101- A033	Utilities			250,000	250,000	485,000
018101- A034	Occupancy Costs			9,000	9,000	10,000
018101- A038	Travel & Transportation			1,690,000	17,761,000	2,030,000
018101- A039	General			234,000	52,343,000	320,000
018101- A09	**Physical Assets**				**571,000**	
018101- A096	Purchase of Plant and Machinery				90,000	
018101- A097	Purchase of Furniture and Fixture				481,000	
018101- A13	**Repairs and Maintenance**			**106,000**	**106,000**	**190,000**
018101- A130	Transport			44,000	44,000	60,000
018101- A131	Machinery and Equipment			20,000	20,000	40,000
018101- A132	Furniture and Fixture			22,000	22,000	45,000
018101- A137	Computer Equipment			20,000	20,000	45,000
Total-	**DEC-BAJAUR**			**16,695,000**	**92,960,000**	**21,584,000**
BM0030	**DEC-BATTAGRAM**					
018101- A01	**Employees Related Expenses**			**13,111,000**	**18,284,000**	**18,223,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011	Pay	12	12	4,960,000	5,435,000	6,030,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,939,000)	(2,076,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,496,000)	(3,496,000)	(3,954,000)
018101- A012	Allowances			8,151,000	12,849,000	12,193,000
018101- A012-1	Regular Allowances			(3,599,000)	(5,228,000)	(5,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,552,000)	(7,621,000)	(6,534,000)
018101- A03	**Operating Expenses**			**2,230,000**	**30,795,000**	**3,362,000**
018101- A032	Communications			65,000	208,000	115,000
018101- A033	Utilities			140,000	140,000	420,000
018101- A034	Occupancy Costs			787,000	787,000	787,000
018101- A038	Travel & Transportation			978,000	7,808,000	1,550,000
018101- A039	General			260,000	21,852,000	490,000
018101- A09	**Physical Assets**			**50,000**	**601,000**	
018101- A096	Purchase of Plant and Machinery			50,000	125,000	
018101- A097	Purchase of Furniture and Fixture				476,000	
018101- A13	**Repairs and Maintenance**			**105,000**	**255,000**	**340,000**
018101- A130	Transport				150,000	200,000
018101- A131	Machinery and Equipment			35,000	35,000	50,000
018101- A132	Furniture and Fixture			40,000	40,000	60,000
018101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**DEC-BATTAGRAM**			**15,496,000**	**49,935,000**	**21,925,000**
BU0001 REC-BANNU						
018101- A01	**Employees Related Expenses**			**27,161,000**	**31,083,000**	**29,568,000**
018101- A011	Pay	20	20	10,643,000	8,601,000	10,663,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,401,000)	(3,359,000)	(4,707,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,242,000)	(5,242,000)	(5,956,000)
018101- A012	Allowances			16,518,000	22,482,000	18,905,000
018101- A012-1	Regular Allowances			(8,656,000)	(10,817,000)	(8,007,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,862,000)	(11,665,000)	(10,898,000)
018101- A03	**Operating Expenses**			**7,951,000**	**8,054,000**	**10,062,000**
018101- A032	Communications			140,000	148,000	170,000
018101- A033	Utilities			1,112,000	1,112,000	1,320,000
018101- A034	Occupancy Costs			3,620,000	3,620,000	4,550,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A038	Travel & Transportation			2,557,000	2,592,000	3,350,000
018101- A039	General			522,000	582,000	672,000
018101- A09	**Physical Assets**			**360,000**	**1,238,000**	
018101- A096	Purchase of Plant and Machinery			60,000	130,000	
018101- A097	Purchase of Furniture and Fixture			300,000	1,108,000	
018101- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**510,000**
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	150,000
018101- A132	Furniture and Fixture			30,000	30,000	50,000
018101- A137	Computer Equipment			40,000	40,000	60,000
Total-	**REC-BANNU**			**35,892,000**	**40,795,000**	**40,140,000**
BU0002 DEC-BANNU						
018101- A01	**Employees Related Expenses**			**15,555,000**	**18,794,000**	**22,552,000**
018101- A011	Pay	13	13	7,492,000	5,522,000	8,581,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,574,000)	(2,186,000)	(2,870,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,918,000)	(3,336,000)	(5,711,000)
018101- A012	Allowances			8,063,000	13,272,000	13,971,000
018101- A012-1	Regular Allowances			(5,023,000)	(5,646,000)	(6,916,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,040,000)	(7,626,000)	(7,055,000)
018101- A03	**Operating Expenses**			**2,385,000**	**60,827,000**	**2,900,000**
018101- A032	Communications			170,000	357,000	50,000
018101- A033	Utilities			20,000	20,000	100,000
018101- A034	Occupancy Costs			20,000	10,000	20,000
018101- A038	Travel & Transportation			1,550,000	13,492,000	2,030,000
018101- A039	General			625,000	46,948,000	700,000
018101- A04	**Employees Retirement Benefits**				**438,000**	
018101- A041	Pension				438,000	
018101- A09	**Physical Assets**			**390,000**	**1,054,000**	
018101- A096	Purchase of Plant and Machinery			150,000	221,000	
018101- A097	Purchase of Furniture and Fixture			240,000	833,000	
018101- A13	**Repairs and Maintenance**			**255,000**	**255,000**	**420,000**
018101- A130	Transport			95,000	95,000	200,000
018101- A131	Machinery and Equipment			70,000	70,000	50,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			50,000	50,000	120,000
018101- A137	Computer Equipment			40,000	40,000	50,000
Total- DEC-BANNU				**18,585,000**	**81,368,000**	**25,872,000**
CA0004 DEC-CHARSADDA						
018101- A01	**Employees Related Expenses**			**16,960,000**	**20,439,000**	**21,002,000**
018101- A011	Pay	13	13	8,238,000	5,649,000	6,992,000
018101- A011-1	Pay of Officers	(2)	(2)	(4,739,000)	(1,852,000)	(1,922,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,499,000)	(3,797,000)	(5,070,000)
018101- A012	Allowances			8,722,000	14,790,000	14,010,000
018101- A012-1	Regular Allowances			(4,922,000)	(5,808,000)	(7,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(8,982,000)	(6,934,000)
018101- A03	**Operating Expenses**			**3,616,000**	**96,422,000**	**3,953,000**
018101- A032	Communications			170,000	445,000	140,000
018101- A033	Utilities			470,000	500,000	530,000
018101- A034	Occupancy Costs			1,100,000	1,100,000	1,323,000
018101- A038	Travel & Transportation			1,390,000	21,516,000	1,450,000
018101- A039	General			486,000	72,861,000	510,000
018101- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	
018101- A052	Grants Domestic				5,000,000	
018101- A09	**Physical Assets**				**323,000**	
018101- A096	Purchase of Plant and Machinery				75,000	
018101- A097	Purchase of Furniture and Fixture				248,000	
018101- A13	**Repairs and Maintenance**			**215,000**	**255,000**	**260,000**
018101- A130	Transport			150,000	150,000	150,000
018101- A131	Machinery and Equipment			30,000	30,000	50,000
018101- A132	Furniture and Fixture			20,000	60,000	30,000
018101- A137	Computer Equipment			15,000	15,000	30,000
Total- DEC-CHARSADDA				**20,791,000**	**122,439,000**	**25,215,000**
CL0007 DEC-CHITRAL						
018101- A01	**Employees Related Expenses**			**13,391,000**	**14,235,000**	**14,928,000**
018101- A011	Pay	12	12	5,000,000	3,855,000	5,943,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,600,000)	(1,668,000)	(2,613,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,400,000)	(2,187,000)	(3,330,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012	Allowances			8,391,000	10,380,000	8,985,000
018101- A012-1	Regular Allowances			(4,741,000)	(4,315,000)	(4,931,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,650,000)	(6,065,000)	(4,054,000)
018101- A03	**Operating Expenses**			**3,364,000**	**25,523,000**	**4,212,000**
018101- A032	Communications			110,000	223,000	150,000
018101- A033	Utilities			530,000	530,000	860,000
018101- A034	Occupancy Costs			1,033,000	1,033,000	1,040,000
018101- A038	Travel & Transportation			1,430,000	6,753,000	1,750,000
018101- A039	General			261,000	16,984,000	412,000
018101- A09	**Physical Assets**			**410,000**	**785,000**	
018101- A096	Purchase of Plant and Machinery			350,000	425,000	
018101- A097	Purchase of Furniture and Fixture			60,000	360,000	
018101- A13	**Repairs and Maintenance**			**350,000**	**420,000**	**410,000**
018101- A130	Transport			250,000	320,000	300,000
018101- A131	Machinery and Equipment			30,000	30,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			20,000	20,000	10,000
Total-	**DEC-CHITRAL**			**17,515,000**	**40,963,000**	**19,550,000**
CU0020 DEC- CHITRAL UPPER						
018101- A01	**Employees Related Expenses**			**9,534,000**	**12,531,000**	**13,006,000**
018101- A011	Pay	12	12	2,639,000	3,715,000	2,497,000
018101- A011-1	Pay of Officers	(2)	(2)	(673,000)	(2,212,000)	(22,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,966,000)	(1,503,000)	(2,475,000)
018101- A012	Allowances			6,895,000	8,816,000	10,509,000
018101- A012-1	Regular Allowances			(2,630,000)	(3,913,000)	(4,482,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,265,000)	(4,903,000)	(6,027,000)
018101- A03	**Operating Expenses**			**2,701,000**	**17,754,000**	**2,068,000**
018101- A032	Communications			75,000	154,000	85,000
018101- A033	Utilities			368,000	368,000	45,000
018101- A034	Occupancy Costs			608,000	608,000	608,000
018101- A038	Travel & Transportation			1,347,000	4,608,000	1,000,000
018101- A039	General			303,000	12,016,000	330,000
018101- A09	**Physical Assets**			**1,350,000**	**2,756,000**	

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery			150,000	252,000	
018101- A097	Purchase of Furniture and Fixture			1,200,000	2,269,000	
018101- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**310,000**
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			40,000	40,000	60,000
Total-	**DEC- CHITRAL UPPER**			**13,825,000**	**33,281,000**	**15,384,000**
DA0060	**DEC-LOWER DIR**					
018101- A01	**Employees Related Expenses**			**14,387,000**	**18,841,000**	**20,570,000**
018101- A011	Pay	13	13	5,443,000	5,245,000	7,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,159,000)	(2,396,000)	(2,533,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,284,000)	(2,849,000)	(4,617,000)
018101- A012	Allowances			8,944,000	13,596,000	13,420,000
018101- A012-1	Regular Allowances			(5,342,000)	(5,505,000)	(7,386,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,602,000)	(8,091,000)	(6,034,000)
018101- A03	**Operating Expenses**			**3,892,000**	**72,495,000**	**4,950,000**
018101- A032	Communications			170,000	483,000	400,000
018101- A033	Utilities			350,000	400,000	770,000
018101- A034	Occupancy Costs			1,135,000	1,041,000	1,160,000
018101- A038	Travel & Transportation			1,887,000	17,465,000	2,100,000
018101- A039	General			350,000	53,106,000	520,000
018101- A09	**Physical Assets**			**280,000**	**902,000**	
018101- A096	Purchase of Plant and Machinery			80,000	160,000	
018101- A097	Purchase of Furniture and Fixture			200,000	742,000	
018101- A13	**Repairs and Maintenance**			**275,000**	**275,000**	**390,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			60,000	60,000	80,000
018101- A132	Furniture and Fixture			50,000	50,000	80,000
018101- A137	Computer Equipment			65,000	65,000	80,000
Total-	**DEC-LOWER DIR**			**18,834,000**	**92,513,000**	**25,910,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI0001 REC-D.I.KHAN						
018101- A01	**Employees Related Expenses**			**25,654,000**	**32,076,000**	**34,595,000**
018101- A011	Pay	20	20	9,875,000	9,173,000	10,904,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,957,000)	(4,946,000)	(4,854,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,918,000)	(4,227,000)	(6,050,000)
018101- A012	Allowances			15,779,000	22,903,000	23,691,000
018101- A012-1	Regular Allowances			(7,216,000)	(9,482,000)	(11,208,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,563,000)	(13,421,000)	(12,483,000)
018101- A03	**Operating Expenses**			**6,145,000**	**7,711,000**	**11,187,000**
018101- A032	Communications			125,000	133,000	175,000
018101- A033	Utilities			1,100,000	1,410,000	2,700,000
018101- A034	Occupancy Costs			2,110,000	2,110,000	2,557,000
018101- A038	Travel & Transportation			2,360,000	3,404,000	4,155,000
018101- A039	General			450,000	654,000	1,600,000
018101- A04	**Employees Retirement Benefits**					**628,000**
018101- A041	Pension					628,000
018101- A09	**Physical Assets**			**500,000**	**1,149,000**	
018101- A096	Purchase of Plant and Machinery			300,000	451,000	
018101- A097	Purchase of Furniture and Fixture			200,000	698,000	
018101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**600,000**
018101- A130	Transport			300,000	300,000	300,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**REC-D.I.KHAN**			**32,849,000**	**41,486,000**	**47,010,000**
DI0002 DEC-D.I.KHAN						
018101- A01	**Employees Related Expenses**			**15,472,000**	**21,119,000**	**20,081,000**
018101- A011	Pay	13	13	5,961,000	5,961,000	5,943,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,534,000)	(2,534,000)	(2,522,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,427,000)	(3,427,000)	(3,421,000)
018101- A012	Allowances			9,511,000	15,158,000	14,138,000
018101- A012-1	Regular Allowances			(4,607,000)	(6,374,000)	(6,398,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,904,000)	(8,784,000)	(7,740,000)
018101- A03	**Operating Expenses**			**2,549,000**	**122,317,000**	**3,278,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A032	Communications			115,000	432,000	115,000
018101- A033	Utilities			10,000	10,000	10,000
018101- A034	Occupancy Costs			10,000	10,000	15,000
018101- A038	Travel & Transportation			2,094,000	28,307,000	2,538,000
018101- A039	General			320,000	93,558,000	600,000
018101- A09	**Physical Assets**			**330,000**	**789,000**	
018101- A096	Purchase of Plant and Machinery			150,000	235,000	
018101- A097	Purchase of Furniture and Fixture			180,000	554,000	
018101- A13	**Repairs and Maintenance**			**260,000**	**290,000**	**340,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			50,000	50,000	70,000
018101- A132	Furniture and Fixture			70,000	70,000	70,000
018101- A137	Computer Equipment			40,000	70,000	50,000
Total-	**DEC-D.I.KHAN**			**18,611,000**	**144,515,000**	**23,699,000**
DP0100 DEC-UPPER DIR						
018101- A01	**Employees Related Expenses**			**15,596,000**	**21,373,000**	**17,940,000**
018101- A011	Pay	12	12	6,243,000	5,667,000	6,087,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,505,000)	(2,338,000)	(2,475,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,738,000)	(3,329,000)	(3,612,000)
018101- A012	Allowances			9,353,000	15,706,000	11,853,000
018101- A012-1	Regular Allowances			(4,600,000)	(6,556,000)	(6,217,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,753,000)	(9,150,000)	(5,636,000)
018101- A03	**Operating Expenses**			**3,550,000**	**45,821,000**	**4,409,000**
018101- A032	Communications			150,000	330,000	220,000
018101- A033	Utilities			310,000	912,000	702,000
018101- A034	Occupancy Costs			1,032,000	1,032,000	1,027,000
018101- A038	Travel & Transportation			1,760,000	11,443,000	2,000,000
018101- A039	General			298,000	32,104,000	460,000
018101- A09	**Physical Assets**			**175,000**	**464,000**	
018101- A096	Purchase of Plant and Machinery			25,000	93,000	
018101- A097	Purchase of Furniture and Fixture			150,000	371,000	
018101- A13	**Repairs and Maintenance**			**170,000**	**471,000**	**274,000**
018101- A130	Transport			100,000	401,000	200,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A131	Machinery and Equipment			10,000	10,000	50,000
018101- A132	Furniture and Fixture			40,000	40,000	20,000
018101- A137	Computer Equipment			20,000	20,000	4,000
Total-	**DEC-UPPER DIR**			**19,491,000**	**68,129,000**	**22,623,000**
HG0004	**DEC-HANGU**					
018101- A01	**Employees Related Expenses**			**12,255,000**	**13,422,000**	**16,054,000**
018101- A011	Pay	12	12	4,961,000	3,767,000	5,826,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,625,000)	(1,365,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,336,000)	(2,402,000)	(3,781,000)
018101- A012	Allowances			7,294,000	9,655,000	10,228,000
018101- A012-1	Regular Allowances			(3,674,000)	(3,956,000)	(5,744,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,620,000)	(5,699,000)	(4,484,000)
018101- A03	**Operating Expenses**			**3,321,000**	**27,228,000**	**3,130,000**
018101- A032	Communications			80,000	174,000	90,000
018101- A033	Utilities			230,000	310,000	450,000
018101- A034	Occupancy Costs			1,350,000	1,350,000	1,330,000
018101- A038	Travel & Transportation			1,471,000	5,783,000	1,000,000
018101- A039	General			190,000	19,611,000	260,000
018101- A04	**Employees Retirement Benefits**				**354,000**	
018101- A041	Pension				354,000	
018101- A09	**Physical Assets**			**300,000**	**617,000**	
018101- A096	Purchase of Plant and Machinery			150,000	242,000	
018101- A097	Purchase of Furniture and Fixture			150,000	375,000	
018101- A13	**Repairs and Maintenance**			**210,000**	**210,000**	**270,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			10,000	10,000	20,000
Total-	**DEC-HANGU**			**16,086,000**	**41,831,000**	**19,454,000**
HR0007	**DEC-HARIPUR**					
018101- A01	**Employees Related Expenses**			**13,483,000**	**18,516,000**	**17,249,000**
018101- A011	Pay	12	12	5,654,000	5,376,000	5,752,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,464,000)	(2,600,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,634,000)	(2,912,000)	(3,152,000)
018101- A012	Allowances			7,829,000	13,140,000	11,497,000
018101- A012-1	Regular Allowances			(4,222,000)	(4,785,000)	(5,213,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,607,000)	(8,355,000)	(6,284,000)
018101- A03	**Operating Expenses**			**4,181,000**	**69,373,000**	**5,034,000**
018101- A032	Communications			136,000	287,000	170,000
018101- A033	Utilities			485,000	751,000	862,000
018101- A034	Occupancy Costs			1,140,000	1,435,000	1,137,000
018101- A038	Travel & Transportation			2,070,000	14,065,000	2,150,000
018101- A039	General			350,000	52,835,000	715,000
018101- A09	**Physical Assets**				**566,000**	
018101- A096	Purchase of Plant and Machinery				131,000	
018101- A097	Purchase of Furniture and Fixture				435,000	
018101- A13	**Repairs and Maintenance**			**240,000**	**260,000**	**370,000**
018101- A130	Transport			150,000	150,000	150,000
018101- A131	Machinery and Equipment			10,000	30,000	100,000
018101- A132	Furniture and Fixture			60,000	60,000	100,000
018101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**DEC-HARIPUR**			**17,904,000**	**88,715,000**	**22,653,000**
KD0003 DEC-KOHISTAN UPPER						
018101- A01	**Employees Related Expenses**			**11,730,000**	**10,916,000**	**15,745,000**
018101- A011	Pay	12	12	4,348,000	3,256,000	5,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,153,000)	(2,119,000)	(2,300,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,195,000)	(1,137,000)	(2,700,000)
018101- A012	Allowances			7,382,000	7,660,000	10,745,000
018101- A012-1	Regular Allowances			(3,662,000)	(3,113,000)	(6,711,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,720,000)	(4,547,000)	(4,034,000)
018101- A03	**Operating Expenses**			**2,021,000**	**13,251,000**	**2,075,000**
018101- A032	Communications			90,000	211,000	90,000
018101- A033	Utilities			120,000	120,000	170,000
018101- A034	Occupancy Costs			15,000	15,000	15,000
018101- A038	Travel & Transportation			1,536,000	4,749,000	1,500,000
018101- A039	General			260,000	8,156,000	300,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A04	**Employees Retirement Benefits**				**880,000**	
018101- A041	Pension				880,000	
018101- A09	**Physical Assets**			**300,000**	**1,159,000**	
018101- A096	Purchase of Plant and Machinery			100,000	251,000	
018101- A097	Purchase of Furniture and Fixture			200,000	908,000	
018101- A13	**Repairs and Maintenance**			**224,000**	**224,000**	**105,000**
018101- A130	Transport			150,000	150,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	1,000
018101- A132	Furniture and Fixture			20,000	20,000	1,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment			4,000	4,000	2,000
Total-	**DEC-KOHISTAN UPPER**			**14,275,000**	**26,430,000**	**17,925,000**
KH0023 DEC-KHYBER						
018101- A01	**Employees Related Expenses**			**13,903,000**	**19,362,000**	**20,197,000**
018101- A011	Pay	13	13	5,131,000	5,304,000	6,172,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(2,212,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,321,000)	(3,092,000)	(4,172,000)
018101- A012	Allowances			8,772,000	14,058,000	14,025,000
018101- A012-1	Regular Allowances			(4,406,000)	(5,584,000)	(6,905,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,366,000)	(8,474,000)	(7,120,000)
018101- A03	**Operating Expenses**			**5,379,000**	**51,189,000**	**5,345,000**
018101- A032	Communications			215,000	368,000	320,000
018101- A033	Utilities			350,000	731,000	850,000
018101- A034	Occupancy Costs			2,120,000	166,000	1,020,000
018101- A038	Travel & Transportation			1,729,000	10,018,000	2,190,000
018101- A039	General			965,000	39,906,000	965,000
018101- A09	**Physical Assets**			**600,000**	**895,000**	
018101- A096	Purchase of Plant and Machinery			300,000	372,000	
018101- A097	Purchase of Furniture and Fixture			300,000	523,000	
018101- A13	**Repairs and Maintenance**			**510,000**	**510,000**	**530,000**
018101- A130	Transport			180,000	180,000	200,000
018101- A131	Machinery and Equipment			150,000	150,000	150,000
018101- A132	Furniture and Fixture			150,000	150,000	150,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment			30,000	30,000	30,000
Total- DEC-KHYBER				**20,392,000**	**71,956,000**	**26,072,000**
KK0002 DEC-KARAK						
018101- A01	**Employees Related Expenses**			**13,569,000**	**17,762,000**	**15,293,000**
018101- A011	Pay	12	12	6,372,000	5,255,000	5,456,000
018101- A011-1	Pay of Officers	(2)	(8)	(3,536,000)	(2,189,000)	(2,281,000)
018101- A011-2	Pay of Other Staff	(10)	(4)	(2,836,000)	(3,066,000)	(3,175,000)
018101- A012	Allowances			7,197,000	12,507,000	9,837,000
018101- A012-1	Regular Allowances			(4,147,000)	(5,405,000)	(5,453,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,050,000)	(7,102,000)	(4,384,000)
018101- A03	**Operating Expenses**			**2,107,000**	**41,264,000**	**3,690,000**
018101- A032	Communications			100,000	224,000	120,000
018101- A033	Utilities			125,000	125,000	150,000
018101- A034	Occupancy Costs			747,000	748,000	755,000
018101- A038	Travel & Transportation			895,000	9,284,000	1,800,000
018101- A039	General			240,000	30,883,000	865,000
018101- A09	**Physical Assets**				**524,000**	
018101- A096	Purchase of Plant and Machinery				38,000	
018101- A097	Purchase of Furniture and Fixture				486,000	
018101- A13	**Repairs and Maintenance**			**140,000**	**190,000**	**245,000**
018101- A130	Transport			80,000	130,000	150,000
018101- A131	Machinery and Equipment			25,000	25,000	50,000
018101- A132	Furniture and Fixture			20,000	20,000	25,000
018101- A137	Computer Equipment			15,000	15,000	20,000
Total- DEC-KARAK				**15,816,000**	**59,740,000**	**19,228,000**
KM0078 DEC-KURRAM						
018101- A01	**Employees Related Expenses**			**14,080,000**	**20,729,000**	**21,040,000**
018101- A011	Pay	13	13	5,646,000	5,463,000	6,282,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,729,000)	(1,731,000)	(1,990,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,917,000)	(3,732,000)	(4,292,000)
018101- A012	Allowances			8,434,000	15,266,000	14,758,000
018101- A012-1	Regular Allowances			(4,262,000)	(5,769,000)	(6,624,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,172,000)	(9,497,000)	(8,134,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A03	**Operating Expenses**			**1,983,000**	**31,895,000**	**2,885,000**
018101- A032	Communications			110,000	223,000	130,000
018101- A033	Utilities			95,000	215,000	340,000
018101- A034	Occupancy Costs			150,000	50,000	30,000
018101- A038	Travel & Transportation			1,358,000	8,191,000	1,820,000
018101- A039	General			270,000	23,216,000	565,000
018101- A09	**Physical Assets**			**200,000**	**1,050,000**	
018101- A096	Purchase of Plant and Machinery			100,000	229,000	
018101- A097	Purchase of Furniture and Fixture			100,000	821,000	
018101- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**600,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			40,000	40,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	150,000
018101- A137	Computer Equipment			30,000	30,000	150,000
Total-	**DEC-KURRAM**			**16,483,000**	**53,894,000**	**24,525,000**
KO0020 DEC- KOHISTAN LOWER						
018101- A01	**Employees Related Expenses**			**12,022,000**	**14,371,000**	**15,780,000**
018101- A011	Pay	12	12	4,872,000	3,906,000	5,550,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,107,000)	(1,631,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,765,000)	(2,275,000)	(3,050,000)
018101- A012	Allowances			7,150,000	10,465,000	10,230,000
018101- A012-1	Regular Allowances			(3,966,000)	(4,314,000)	(6,546,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,184,000)	(6,151,000)	(3,684,000)
018101- A03	**Operating Expenses**			**2,362,000**	**10,667,000**	**4,100,000**
018101- A032	Communications			120,000	187,000	180,000
018101- A033	Utilities			200,000	200,000	450,000
018101- A034	Occupancy Costs				22,000	20,000
018101- A038	Travel & Transportation			1,672,000	3,878,000	2,650,000
018101- A039	General			370,000	6,380,000	800,000
018101- A09	**Physical Assets**			**568,000**	**1,362,000**	
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery			409,000	520,000	
018101- A097	Purchase of Furniture and Fixture			159,000	607,000	

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	**Repairs and Maintenance**			**250,000**	**450,000**	**350,000**
018101- A130	Transport			200,000	400,000	250,000
018101- A132	Furniture and Fixture			20,000	20,000	100,000
018101- A137	Computer Equipment			30,000	30,000	
Total-	**DEC- KOHISTAN LOWER**			**15,202,000**	**26,850,000**	**20,230,000**
KT0001 REC-KOHAT						
018101- A01	**Employees Related Expenses**			**20,885,000**	**22,339,000**	**26,886,000**
018101- A011	Pay	17	17	7,561,000	6,244,000	8,393,000
018101- A011-1	Pay of Officers	(2)	(4)	(3,428,000)	(2,960,000)	(3,808,000)
018101- A011-2	Pay of Other Staff	(15)	(13)	(4,133,000)	(3,284,000)	(4,585,000)
018101- A012	Allowances			13,324,000	16,095,000	18,493,000
018101- A012-1	Regular Allowances			(5,894,000)	(6,364,000)	(8,680,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,430,000)	(9,731,000)	(9,813,000)
018101- A03	**Operating Expenses**			**4,688,000**	**4,866,000**	**5,437,000**
018101- A032	Communications			200,000	208,000	95,000
018101- A033	Utilities			1,135,000	1,135,000	1,460,000
018101- A034	Occupancy Costs			35,000	35,000	10,000
018101- A038	Travel & Transportation			2,257,000	2,367,000	2,957,000
018101- A039	General			1,061,000	1,121,000	915,000
018101- A09	**Physical Assets**			**1,200,000**	**1,885,000**	
018101- A096	Purchase of Plant and Machinery			700,000	780,000	
018101- A097	Purchase of Furniture and Fixture			500,000	1,105,000	
018101- A13	**Repairs and Maintenance**			**1,010,000**	**1,010,000**	**1,605,000**
018101- A130	Transport			300,000	300,000	300,000
018101- A131	Machinery and Equipment			200,000	200,000	100,000
018101- A132	Furniture and Fixture			200,000	200,000	100,000
018101- A133	Buildings and Structure			200,000	200,000	1,000,000
018101- A137	Computer Equipment			110,000	110,000	105,000
Total-	**REC-KOHAT**			**27,783,000**	**30,100,000**	**33,928,000**
KT0002 DEC-KOHAT						
018101- A01	**Employees Related Expenses**			**13,522,000**	**19,933,000**	**20,345,000**
018101- A011	Pay	12	12	5,494,000	5,799,000	6,250,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,904,000)	(2,694,000)	(3,050,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,590,000)	(3,105,000)	(3,200,000)
018101- A012	Allowances			8,028,000	14,134,000	14,095,000
018101- A012-1	Regular Allowances			(3,862,000)	(6,011,000)	(6,655,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,166,000)	(8,123,000)	(7,440,000)
018101- A03	**Operating Expenses**			**4,540,000**	**67,938,000**	**4,878,000**
018101- A032	Communications			550,000	745,000	410,000
018101- A034	Occupancy Costs			15,000	15,000	20,000
018101- A038	Travel & Transportation			2,725,000	16,325,000	3,178,000
018101- A039	General			1,250,000	50,853,000	1,270,000
018101- A04	**Employees Retirement Benefits**			**879,000**	**879,000**	
018101- A041	Pension			879,000	879,000	
018101- A09	**Physical Assets**			**550,000**	**905,000**	
018101- A096	Purchase of Plant and Machinery			200,000	263,000	
018101- A097	Purchase of Furniture and Fixture			350,000	642,000	
018101- A13	**Repairs and Maintenance**			**920,000**	**920,000**	**1,070,000**
018101- A130	Transport			500,000	500,000	350,000
018101- A131	Machinery and Equipment			200,000	200,000	250,000
018101- A132	Furniture and Fixture			100,000	100,000	250,000
018101- A137	Computer Equipment			120,000	120,000	220,000
Total-	**DEC-KOHAT**			**20,411,000**	**90,575,000**	**26,293,000**
LK0006	**DEC-LAKKI MARWAT**					
018101- A01	**Employees Related Expenses**			**16,299,000**	**20,514,000**	**19,585,000**
018101- A011	Pay	12	12	7,889,000	6,013,000	6,469,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,365,000)	(2,226,000)	(2,271,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,524,000)	(3,787,000)	(4,198,000)
018101- A012	Allowances			8,410,000	14,501,000	13,116,000
018101- A012-1	Regular Allowances			(4,550,000)	(5,893,000)	(6,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,860,000)	(8,608,000)	(6,851,000)
018101- A03	**Operating Expenses**			**2,902,000**	**50,316,000**	**3,533,000**
018101- A032	Communications			65,000	216,000	85,000
018101- A033	Utilities			170,000	572,000	450,000
018101- A034	Occupancy Costs			947,000	948,000	948,000
018101- A038	Travel & Transportation			1,340,000	10,922,000	1,550,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A039	General			380,000	37,658,000	500,000
018101- A09	**Physical Assets**			**300,000**	**1,089,000**	
018101- A096	Purchase of Plant and Machinery			100,000	222,000	
018101- A097	Purchase of Furniture and Fixture			200,000	867,000	
018101- A13	**Repairs and Maintenance**			**222,000**	**222,000**	**245,000**
018101- A130	Transport			140,000	140,000	150,000
018101- A131	Machinery and Equipment			20,000	20,000	30,000
018101- A132	Furniture and Fixture			30,000	30,000	30,000
018101- A133	Buildings and Structure			20,000	20,000	20,000
018101- A137	Computer Equipment			12,000	12,000	15,000
Total-	**DEC-LAKKI MARWAT**			**19,723,000**	**72,141,000**	**23,363,000**
MA0004 DEC-MANSEHRA						
018101- A01	**Employees Related Expenses**			**16,159,000**	**20,767,000**	**17,900,000**
018101- A011	Pay	13	13	6,464,000	5,973,000	6,476,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,699,000)	(2,540,000)	(2,655,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,765,000)	(3,433,000)	(3,821,000)
018101- A012	Allowances			9,695,000	14,794,000	11,424,000
018101- A012-1	Regular Allowances			(5,086,000)	(5,661,000)	(6,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,609,000)	(9,133,000)	(5,363,000)
018101- A03	**Operating Expenses**			**2,565,000**	**97,948,000**	**3,585,000**
018101- A032	Communications			160,000	406,000	160,000
018101- A033	Utilities			220,000	799,000	630,000
018101- A034	Occupancy Costs			995,000	888,000	995,000
018101- A038	Travel & Transportation			860,000	20,015,000	1,310,000
018101- A039	General			330,000	75,840,000	490,000
018101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
018101- A041	Pension			100,000	100,000	100,000
018101- A09	**Physical Assets**			**250,000**	**730,000**	
018101- A096	Purchase of Plant and Machinery			100,000	205,000	
018101- A097	Purchase of Furniture and Fixture			150,000	525,000	
018101- A13	**Repairs and Maintenance**			**220,000**	**241,000**	**321,000**
018101- A130	Transport			100,000	121,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment			20,000	20,000	20,000
Total- DEC-MANSEHRA				**19,294,000**	**119,786,000**	**21,906,000**
MD0023 DEC-MALAKAND						
018101- A01	**Employees Related Expenses**			**15,479,000**	**21,366,000**	**24,101,000**
018101- A011	Pay	12	12	6,193,000	6,559,000	7,255,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,204,000)	(2,893,000)	(3,072,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,989,000)	(3,666,000)	(4,183,000)
018101- A012	Allowances			9,286,000	14,807,000	16,846,000
018101- A012-1	Regular Allowances			(4,816,000)	(6,377,000)	(6,729,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,470,000)	(8,430,000)	(10,117,000)
018101- A03	**Operating Expenses**			**2,737,000**	**39,562,000**	**3,981,000**
018101- A032	Communications			100,000	217,000	110,000
018101- A033	Utilities			190,000	405,000	409,000
018101- A034	Occupancy Costs			970,000	970,000	1,211,000
018101- A038	Travel & Transportation			1,182,000	8,728,000	1,690,000
018101- A039	General			295,000	29,242,000	561,000
018101- A04	**Employees Retirement Benefits**				**522,000**	**2,407,000**
018101- A041	Pension				522,000	2,407,000
018101- A09	**Physical Assets**			**200,000**	**803,000**	
018101- A096	Purchase of Plant and Machinery			50,000	126,000	
018101- A097	Purchase of Furniture and Fixture			150,000	677,000	
018101- A13	**Repairs and Maintenance**			**215,000**	**215,000**	**265,000**
018101- A130	Transport			50,000	50,000	100,000
018101- A131	Machinery and Equipment			60,000	60,000	60,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			55,000	55,000	55,000
Total- DEC-MALAKAND				**18,631,000**	**62,468,000**	**30,754,000**
MG0019 DEC-MOHAMAD						
018101- A01	**Employees Related Expenses**			**13,908,000**	**17,210,000**	**18,267,000**
018101- A011	Pay	12	12	5,100,000	4,239,000	5,272,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,495,000)	(1,504,000)	(1,990,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,605,000)	(2,735,000)	(3,282,000)
018101- A012	Allowances			8,808,000	12,971,000	12,995,000
018101- A012-1	Regular Allowances			(3,994,000)	(4,902,000)	(6,167,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,814,000)	(8,069,000)	(6,828,000)
018101- A03	**Operating Expenses**			**2,339,000**	**25,330,000**	**2,781,000**
018101- A032	Communications			100,000	213,000	110,000
018101- A033	Utilities			356,000	659,000	356,000
018101- A034	Occupancy Costs			15,000	15,000	15,000
018101- A038	Travel & Transportation			1,668,000	6,125,000	1,900,000
018101- A039	General			200,000	18,318,000	400,000
018101- A04	**Employees Retirement Benefits**			**50,000**	**970,000**	
018101- A041	Pension			50,000	970,000	
018101- A09	**Physical Assets**				**830,000**	
018101- A096	Purchase of Plant and Machinery				158,000	
018101- A097	Purchase of Furniture and Fixture				672,000	
018101- A13	**Repairs and Maintenance**			**110,000**	**120,000**	**120,000**
018101- A130	Transport			50,000	50,000	50,000
018101- A131	Machinery and Equipment			10,000	10,000	10,000
018101- A132	Furniture and Fixture			20,000	20,000	20,000
018101- A137	Computer Equipment			30,000	40,000	40,000
Total- DEC-MOHAMAD				**16,407,000**	**44,460,000**	**21,168,000**
MR0001 REC-MARDAN						
018101- A01	**Employees Related Expenses**			**20,240,000**	**30,774,000**	**29,808,000**
018101- A011	Pay	17	17	8,326,000	9,318,000	8,410,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,690,000)	(6,036,000)	(3,813,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,636,000)	(3,282,000)	(4,597,000)
018101- A012	Allowances			11,914,000	21,456,000	21,398,000
018101- A012-1	Regular Allowances			(6,114,000)	(9,516,000)	(10,641,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(11,940,000)	(10,757,000)
018101- A03	**Operating Expenses**			**4,337,000**	**6,740,000**	**6,092,000**
018101- A032	Communications			140,000	148,000	140,000
018101- A033	Utilities			570,000	1,481,000	1,400,000
018101- A034	Occupancy Costs			2,260,000	2,941,000	2,822,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A038	Travel & Transportation			1,092,000	1,835,000	1,480,000
018101- A039	General			275,000	335,000	250,000
018101- A09	**Physical Assets**			**400,000**	**1,174,000**	
018101- A096	Purchase of Plant and Machinery			200,000	360,000	
018101- A097	Purchase of Furniture and Fixture			200,000	814,000	
018101- A13	**Repairs and Maintenance**			**320,000**	**370,000**	**260,000**
018101- A130	Transport			80,000	110,000	100,000
018101- A131	Machinery and Equipment			80,000	100,000	80,000
018101- A132	Furniture and Fixture			80,000	80,000	50,000
018101- A137	Computer Equipment			80,000	80,000	30,000
Total-	**REC-MARDAN**			**25,297,000**	**39,058,000**	**36,160,000**
MR0002 DEC-MARDAN						
018101- A01	**Employees Related Expenses**			**13,646,000**	**19,442,000**	**18,091,000**
018101- A011	Pay	13	13	5,647,000	5,695,000	5,940,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,533,000)	(1,975,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,114,000)	(3,720,000)	(3,940,000)
018101- A012	Allowances			7,999,000	13,747,000	12,151,000
018101- A012-1	Regular Allowances			(4,140,000)	(5,592,000)	(6,101,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,859,000)	(8,155,000)	(6,050,000)
018101- A03	**Operating Expenses**			**1,567,000**	**124,916,000**	**2,757,000**
018101- A032	Communications			66,000	537,000	55,000
018101- A033	Utilities				200,000	50,000
018101- A034	Occupancy Costs			10,000	550,000	10,000
018101- A038	Travel & Transportation			1,221,000	27,630,000	2,150,000
018101- A039	General			270,000	95,999,000	492,000
018101- A09	**Physical Assets**			**150,000**	**859,000**	
018101- A096	Purchase of Plant and Machinery			100,000	260,000	
018101- A097	Purchase of Furniture and Fixture			50,000	599,000	
018101- A13	**Repairs and Maintenance**			**165,000**	**165,000**	**220,000**
018101- A130	Transport			70,000	70,000	80,000
018101- A131	Machinery and Equipment			35,000	35,000	50,000
018101- A132	Furniture and Fixture			20,000	20,000	50,000
018101- A137	Computer Equipment			40,000	40,000	40,000
Total-	**DEC-MARDAN**			**15,528,000**	**145,382,000**	**21,068,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MW0016 DEC-NORTH WAZIRISTAN						
018101- A01	**Employees Related Expenses**			**15,113,000**	**17,009,000**	**20,046,000**
018101- A011	Pay	12	12	5,838,000	5,100,000	7,338,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,600,000)	(1,889,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,238,000)	(3,211,000)	(5,338,000)
018101- A012	Allowances			9,275,000	11,909,000	12,708,000
018101- A012-1	Regular Allowances			(4,844,000)	(5,229,000)	(8,198,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,431,000)	(6,680,000)	(4,510,000)
018101- A03	**Operating Expenses**			**1,997,000**	**28,783,000**	**2,299,000**
018101- A032	Communications			85,000	198,000	85,000
018101- A033	Utilities			78,000	78,000	150,000
018101- A034	Occupancy Costs			10,000	10,000	10,000
018101- A038	Travel & Transportation			1,494,000	7,503,000	1,594,000
018101- A039	General			330,000	20,994,000	460,000
018101- A09	**Physical Assets**			**250,000**	**734,000**	
018101- A096	Purchase of Plant and Machinery			100,000	173,000	
018101- A097	Purchase of Furniture and Fixture			150,000	561,000	
018101- A13	**Repairs and Maintenance**			**170,000**	**170,000**	**160,000**
018101- A130	Transport			90,000	90,000	90,000
018101- A132	Furniture and Fixture			30,000	30,000	20,000
018101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DEC-NORTH WAZIRISTAN**			**17,530,000**	**46,696,000**	**22,505,000**
NR0001 DEC-NOWSHERA						
018101- A01	**Employees Related Expenses**			**14,389,000**	**21,129,000**	**21,684,000**
018101- A011	Pay	13	13	6,150,000	5,807,000	6,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(2,437,000)	(2,350,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,050,000)	(3,370,000)	(4,550,000)
018101- A012	Allowances			8,239,000	15,322,000	14,784,000
018101- A012-1	Regular Allowances			(4,519,000)	(6,435,000)	(6,911,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,720,000)	(8,887,000)	(7,873,000)
018101- A03	**Operating Expenses**			**3,030,000**	**78,239,000**	**3,320,000**
018101- A032	Communications			110,000	343,000	110,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A033	Utilities			220,000	257,000	360,000
018101- A034	Occupancy Costs			1,090,000	1,090,000	1,140,000
018101- A038	Travel & Transportation			1,365,000	15,018,000	1,350,000
018101- A039	General			245,000	61,531,000	360,000
018101- A09	**Physical Assets**			**200,000**	**860,000**	
018101- A096	Purchase of Plant and Machinery			100,000	245,000	
018101- A097	Purchase of Furniture and Fixture			100,000	615,000	
018101- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**230,000**
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			20,000	20,000	30,000
Total-	**DEC-NOWSHERA**			**17,839,000**	**100,448,000**	**25,234,000**
OI0054 DEC-ORAKZAI						
018101- A01	**Employees Related Expenses**			**14,261,000**	**16,187,000**	**17,166,000**
018101- A011	Pay	12	12	5,127,000	4,353,000	4,298,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,692,000)	(1,430,000)	(1,417,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,435,000)	(2,923,000)	(2,881,000)
018101- A012	Allowances			9,134,000	11,834,000	12,868,000
018101- A012-1	Regular Allowances			(4,218,000)	(4,966,000)	(5,572,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,916,000)	(6,868,000)	(7,296,000)
018101- A03	**Operating Expenses**			**3,143,000**	**21,478,000**	**3,086,000**
018101- A032	Communications			140,000	207,000	55,000
018101- A033	Utilities			383,000	390,000	540,000
018101- A034	Occupancy Costs			600,000	600,000	679,000
018101- A038	Travel & Transportation			1,798,000	5,548,000	1,510,000
018101- A039	General			222,000	14,733,000	302,000
018101- A04	**Employees Retirement Benefits**					**906,000**
018101- A041	Pension					906,000
018101- A09	**Physical Assets**			**450,000**	**940,000**	
018101- A096	Purchase of Plant and Machinery			150,000	223,000	
018101- A097	Purchase of Furniture and Fixture			300,000	717,000	
018101- A13	**Repairs and Maintenance**			**215,000**	**432,000**	**260,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			150,000	350,000	100,000
018101- A131	Machinery and Equipment			25,000	42,000	90,000
018101- A132	Furniture and Fixture			25,000	25,000	50,000
018101- A137	Computer Equipment			15,000	15,000	20,000
Total- DEC-ORAKZAI				**18,069,000**	**39,037,000**	**21,418,000**
PA0020 DEC- KOLAI PALLAS (KOHISTAN)						
018101- A01	**Employees Related Expenses**			**13,402,000**	**15,052,000**	**19,009,000**
018101- A011	Pay	12	12	5,682,000	4,637,000	6,525,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,905,000)	(3,466,000)	(3,505,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,777,000)	(1,171,000)	(3,020,000)
018101- A012	Allowances			7,720,000	10,415,000	12,484,000
018101- A012-1	Regular Allowances			(4,420,000)	(4,844,000)	(7,100,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(5,571,000)	(5,384,000)
018101- A03	**Operating Expenses**			**3,281,000**	**10,843,000**	**3,976,000**
018101- A032	Communications			85,000	152,000	100,000
018101- A033	Utilities			350,000	350,000	550,000
018101- A034	Occupancy Costs			1,006,000	1,006,000	1,016,000
018101- A038	Travel & Transportation			1,490,000	3,632,000	1,850,000
018101- A039	General			350,000	5,703,000	460,000
018101- A04	**Employees Retirement Benefits**					**1,157,000**
018101- A041	Pension					1,157,000
018101- A09	**Physical Assets**			**700,000**	**1,629,000**	
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery			200,000	311,000	
018101- A097	Purchase of Furniture and Fixture			500,000	1,083,000	
018101- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**400,000**
018101- A130	Transport			150,000	150,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
Total- DEC- KOLAI PALLAS (KOHISTAN)				**17,733,000**	**27,874,000**	**24,542,000**
PR0001 PEC- KPK (HQ)						
018101- A01	**Employees Related Expenses**			**174,918,000**	**219,994,000**	**183,208,000**
018101- A011	Pay	143	143	81,824,000	64,824,000	61,336,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A011-1	Pay of Officers	(30)	(30)	(36,816,000)	(34,816,000)	(30,769,000)
018101- A011-2	Pay of Other Staff	(113)	(113)	(45,008,000)	(30,008,000)	(30,567,000)
018101- A012	Allowances			93,094,000	155,170,000	121,872,000
018101- A012-1	Regular Allowances			(51,344,000)	(71,279,000)	(57,009,000)
018101- A012-2	Other Allowances (Excluding TA)			(41,750,000)	(83,891,000)	(64,863,000)
018101- A03	**Operating Expenses**			**63,126,000**	**153,984,000**	**69,375,000**
018101- A032	Communications			2,950,000	2,546,000	3,300,000
018101- A033	Utilities			9,810,000	10,025,000	13,510,000
018101- A034	Occupancy Costs			27,815,000	29,269,000	30,915,000
018101- A038	Travel & Transportation			17,451,000	18,147,000	16,800,000
018101- A039	General			5,100,000	93,997,000	4,850,000
018101- A04	**Employees Retirement Benefits**			**5,500,000**	**3,295,000**	**6,600,000**
018101- A041	Pension			5,500,000	3,295,000	6,600,000
018101- A05	**Grants, Subsidies and Write off Loans**				**1,826,000**	**326,000**
018101- A052	Grants Domestic				1,826,000	326,000
018101- A09	**Physical Assets**			**1,300,000**	**108,844,000**	
018101- A092	Computer Equipment			500,000	54,230,000	
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery			500,000	49,533,000	
018101- A097	Purchase of Furniture and Fixture			300,000	4,846,000	
018101- A13	**Repairs and Maintenance**			**1,950,000**	**2,752,000**	**3,600,000**
018101- A130	Transport			700,000	1,394,000	800,000
018101- A131	Machinery and Equipment			400,000	374,000	500,000
018101- A132	Furniture and Fixture			100,000	50,000	200,000
018101- A133	Buildings and Structure			500,000	484,000	1,500,000
018101- A137	Computer Equipment			250,000	450,000	600,000
Total-	**PEC- KPK (HQ)**			**246,794,000**	**490,695,000**	**263,109,000**
PR0003 DEC-PESHAWAR						
018101- A01	**Employees Related Expenses**			**15,630,000**	**22,429,000**	**21,982,000**
018101- A011	Pay	14	14	6,279,000	5,929,000	7,329,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,586,000)	(1,881,000)	(2,483,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,693,000)	(4,048,000)	(4,846,000)
018101- A012	Allowances			9,351,000	16,500,000	14,653,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(4,171,000)	(5,633,000)	(7,637,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,180,000)	(10,867,000)	(7,016,000)
018101- A03	**Operating Expenses**			**4,160,000**	**168,631,000**	**8,169,000**
018101- A032	Communications			270,000	1,079,000	475,000
018101- A033	Utilities			520,000	1,229,000	1,250,000
018101- A034	Occupancy Costs			2,020,000	1,281,000	2,424,000
018101- A038	Travel & Transportation			820,000	31,412,000	2,500,000
018101- A039	General			530,000	133,630,000	1,520,000
018101- A09	**Physical Assets**			**400,000**	**481,000**	
018101- A096	Purchase of Plant and Machinery			200,000	96,000	
018101- A097	Purchase of Furniture and Fixture			200,000	385,000	
018101- A13	**Repairs and Maintenance**			**410,000**	**410,000**	**700,000**
018101- A130	Transport			200,000	200,000	300,000
018101- A131	Machinery and Equipment			80,000	80,000	100,000
018101- A132	Furniture and Fixture			80,000	80,000	100,000
018101- A137	Computer Equipment			50,000	50,000	200,000
Total-	**DEC-PESHAWAR**			**20,600,000**	**191,951,000**	**30,851,000**
PR0596 REC-PESHAWAR						
018101- A01	**Employees Related Expenses**			**21,011,000**	**26,020,000**	**28,783,000**
018101- A011	Pay	17	17	10,824,000	7,911,000	11,075,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,871,000)	(4,260,000)	(5,855,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(5,953,000)	(3,651,000)	(5,220,000)
018101- A012	Allowances			10,187,000	18,109,000	17,708,000
018101- A012-1	Regular Allowances			(8,307,000)	(7,151,000)	(10,028,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,880,000)	(10,958,000)	(7,680,000)
018101- A03	**Operating Expenses**			**15,985,000**	**15,962,000**	**17,070,000**
018101- A032	Communications			320,000	328,000	320,000
018101- A033	Utilities			800,000	2,099,000	1,800,000
018101- A034	Occupancy Costs			10,155,000	9,291,000	9,720,000
018101- A038	Travel & Transportation			2,510,000	1,984,000	2,650,000
018101- A039	General			2,200,000	2,260,000	2,580,000
018101- A04	**Employees Retirement Benefits**					**430,000**
018101- A041	Pension					430,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A09	**Physical Assets**			**1,000,000**	**1,909,000**	
018101- A096	Purchase of Plant and Machinery			500,000	651,000	
018101- A097	Purchase of Furniture and Fixture			500,000	1,258,000	
018101- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**835,000**
018101- A130	Transport			300,000	300,000	300,000
018101- A131	Machinery and Equipment			200,000	200,000	200,000
018101- A132	Furniture and Fixture			200,000	200,000	200,000
018101- A137	Computer Equipment			100,000	100,000	135,000
Total-	**REC-PESHAWAR**			**38,796,000**	**44,691,000**	**47,118,000**
SH0001 DEC-SHANGLA						
018101- A01	**Employees Related Expenses**			**15,688,000**	**14,277,000**	**15,952,000**
018101- A011	Pay	12	12	6,215,000	4,052,000	4,964,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,750,000)	(1,727,000)	(1,781,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,465,000)	(2,325,000)	(3,183,000)
018101- A012	Allowances			9,473,000	10,225,000	10,988,000
018101- A012-1	Regular Allowances			(5,733,000)	(4,330,000)	(6,042,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,740,000)	(5,895,000)	(4,946,000)
018101- A03	**Operating Expenses**			**3,852,000**	**41,616,000**	**4,207,000**
018101- A032	Communications			175,000	328,000	225,000
018101- A033	Utilities			440,000	440,000	815,000
018101- A034	Occupancy Costs			760,000	760,000	755,000
018101- A038	Travel & Transportation			1,750,000	10,515,000	1,750,000
018101- A039	General			727,000	29,573,000	662,000
018101- A04	**Employees Retirement Benefits**					**354,000**
018101- A041	Pension					354,000
018101- A09	**Physical Assets**				**638,000**	
018101- A096	Purchase of Plant and Machinery				107,000	
018101- A097	Purchase of Furniture and Fixture				531,000	
018101- A13	**Repairs and Maintenance**			**330,000**	**330,000**	**560,000**
018101- A130	Transport			200,000	200,000	200,000
018101- A131	Machinery and Equipment			30,000	30,000	100,000
018101- A132	Furniture and Fixture			20,000	20,000	100,000
018101- A137	Computer Equipment			80,000	80,000	160,000
Total-	**DEC-SHANGLA**			**19,870,000**	**56,861,000**	**21,073,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
SU0005 DEC-SWABI						
018101- A01	**Employees Related Expenses**			**16,335,000**	**20,123,000**	**20,111,000**
018101- A011	Pay	13	13	6,083,000	5,288,000	6,263,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(1,496,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,213,000)	(3,792,000)	(4,740,000)
018101- A012	Allowances			10,252,000	14,835,000	13,848,000
018101- A012-1	Regular Allowances			(4,632,000)	(5,655,000)	(6,493,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,620,000)	(9,180,000)	(7,355,000)
018101- A03	**Operating Expenses**			**2,994,000**	**81,823,000**	**4,174,000**
018101- A032	Communications			105,000	343,000	118,000
018101- A033	Utilities			228,000	685,000	900,000
018101- A034	Occupancy Costs			1,016,000	1,016,000	1,016,000
018101- A038	Travel & Transportation			1,442,000	18,304,000	1,750,000
018101- A039	General			203,000	61,475,000	390,000
018101- A04	**Employees Retirement Benefits**					**474,000**
018101- A041	Pension					474,000
018101- A09	**Physical Assets**				**761,000**	
018101- A096	Purchase of Plant and Machinery				131,000	
018101- A097	Purchase of Furniture and Fixture				630,000	
018101- A13	**Repairs and Maintenance**			**90,000**	**190,000**	**410,000**
018101- A130	Transport			50,000	50,000	150,000
018101- A131	Machinery and Equipment			20,000	120,000	100,000
018101- A132	Furniture and Fixture			20,000	20,000	130,000
018101- A137	Computer Equipment					30,000
Total-	**DEC-SWABI**			**19,419,000**	**102,897,000**	**25,169,000**
SW0001 REC-SWAT						
018101- A01	**Employees Related Expenses**			**25,168,000**	**31,878,000**	**32,227,000**
018101- A011	Pay	20	20	10,448,000	8,962,000	11,133,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,650,000)	(5,764,000)	(6,821,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,798,000)	(3,198,000)	(4,312,000)
018101- A012	Allowances			14,720,000	22,916,000	21,094,000
018101- A012-1	Regular Allowances			(7,810,000)	(9,457,000)	(11,210,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-2	Other Allowances (Excluding TA)			(6,910,000)	(13,459,000)	(9,884,000)
018101- A03	**Operating Expenses**			**6,500,000**	**7,645,000**	**8,999,000**
018101- A032	Communications			130,000	148,000	183,000
018101- A033	Utilities			800,000	1,300,000	1,675,000
018101- A034	Occupancy Costs			3,010,000	3,010,000	3,761,000
018101- A038	Travel & Transportation			2,290,000	2,807,000	2,960,000
018101- A039	General			270,000	380,000	420,000
018101- A09	**Physical Assets**			**350,000**	**1,131,000**	
018101- A096	Purchase of Plant and Machinery			150,000	190,000	
018101- A097	Purchase of Furniture and Fixture			200,000	941,000	
018101- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**430,000**
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			60,000	60,000	80,000
Total-	**REC-SWAT**			**32,278,000**	**40,914,000**	**41,656,000**
SW0002 DEC-SWAT						
018101- A01	**Employees Related Expenses**			**14,852,000**	**18,831,000**	**17,701,000**
018101- A011	Pay	13	13	6,102,000	5,212,000	5,926,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,829,000)	(1,829,000)	(1,922,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,273,000)	(3,383,000)	(4,004,000)
018101- A012	Allowances			8,750,000	13,619,000	11,775,000
018101- A012-1	Regular Allowances			(4,515,000)	(5,633,000)	(5,944,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,235,000)	(7,986,000)	(5,831,000)
018101- A03	**Operating Expenses**			**2,430,000**	**117,621,000**	**3,356,000**
018101- A032	Communications			155,000	514,000	171,000
018101- A033	Utilities					850,000
018101- A034	Occupancy Costs				4,000	4,000
018101- A038	Travel & Transportation			1,910,000	23,514,000	1,894,000
018101- A039	General			365,000	93,589,000	437,000
018101- A09	**Physical Assets**			**320,000**	**631,000**	
018101- A096	Purchase of Plant and Machinery			150,000	260,000	
018101- A097	Purchase of Furniture and Fixture			170,000	371,000	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	**Repairs and Maintenance**			**295,000**	**295,000**	**325,000**
018101- A130	Transport			150,000	150,000	165,000
018101- A131	Machinery and Equipment			50,000	50,000	55,000
018101- A132	Furniture and Fixture			60,000	60,000	66,000
018101- A137	Computer Equipment			35,000	35,000	39,000
Total-	**DEC-SWAT**			**17,897,000**	**137,378,000**	**21,382,000**
SW0048 DEC SOUTH WAZIRISTAN LOWER						
018101- A01	**Employees Related Expenses**			**10,217,000**		
018101- A011	Pay	12		3,548,000		
018101- A011-1	Pay of Officers	(2)		(1,301,000)		
018101- A011-2	Pay of Other Staff	(10)		(2,247,000)		
018101- A012	Allowances			6,669,000		
018101- A012-1	Regular Allowances			(3,337,000)		
018101- A012-2	Other Allowances (Excluding TA)			(3,332,000)		
018101- A03	**Operating Expenses**			**2,614,000**	**150,000**	
018101- A032	Communications			220,000		
018101- A033	Utilities			325,000		
018101- A034	Occupancy Costs			20,000		
018101- A038	Travel & Transportation			1,609,000		
018101- A039	General			440,000	150,000	
018101- A09	**Physical Assets**			**700,000**		
018101- A096	Purchase of Plant and Machinery			200,000		
018101- A097	Purchase of Furniture and Fixture			500,000		
018101- A13	**Repairs and Maintenance**			**170,000**		
018101- A130	Transport			100,000		
018101- A131	Machinery and Equipment			30,000		
018101- A132	Furniture and Fixture			20,000		
018101- A137	Computer Equipment			20,000		
Total-	**DEC SOUTH WAZIRISTAN LOWER**			**13,701,000**	**150,000**	
TG0010 DEC TORGHAR						
018101- A01	**Employees Related Expenses**			**13,574,000**	**17,690,000**	**16,024,000**
018101- A011	Pay	12	12	5,650,000	5,332,000	6,015,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,280,000)	(2,872,000)	(3,027,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,370,000)	(2,460,000)	(2,988,000)
018101- A012	Allowances			7,924,000	12,358,000	10,009,000
018101- A012-1	Regular Allowances			(4,004,000)	(4,982,000)	(5,411,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,920,000)	(7,376,000)	(4,598,000)
018101- A03	**Operating Expenses**			**2,272,000**	**16,821,000**	**2,715,000**
018101- A032	Communications			120,000	191,000	120,000
018101- A033	Utilities			200,000	300,000	360,000
018101- A034	Occupancy Costs			590,000	587,000	615,000
018101- A038	Travel & Transportation			1,092,000	4,833,000	1,310,000
018101- A039	General			270,000	10,910,000	310,000
018101- A09	**Physical Assets**			**200,000**	**854,000**	
018101- A096	Purchase of Plant and Machinery			100,000	251,000	
018101- A097	Purchase of Furniture and Fixture			100,000	603,000	
018101- A13	**Repairs and Maintenance**			**290,000**	**370,000**	**335,000**
018101- A130	Transport			100,000	180,000	110,000
018101- A131	Machinery and Equipment			50,000	50,000	60,000
018101- A132	Furniture and Fixture			30,000	30,000	40,000
018101- A137	Computer Equipment			110,000	110,000	125,000
Total-	**DEC TORGHAR**			**16,336,000**	**35,735,000**	**19,074,000**
TK0004 DEC-TANK						
018101- A01	**Employees Related Expenses**			**13,364,000**	**15,523,000**	**14,454,000**
018101- A011	Pay	12	12	4,873,000	4,325,000	5,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,153,000)	(2,307,000)	(1,870,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,720,000)	(2,018,000)	(3,163,000)
018101- A012	Allowances			8,491,000	11,198,000	9,421,000
018101- A012-1	Regular Allowances			(3,653,000)	(4,557,000)	(5,237,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,838,000)	(6,641,000)	(4,184,000)
018101- A03	**Operating Expenses**			**3,152,000**	**24,805,000**	**4,494,000**
018101- A032	Communications			115,000	198,000	135,000
018101- A033	Utilities			310,000	497,000	810,000
018101- A034	Occupancy Costs			538,000	541,000	574,000
018101- A038	Travel & Transportation			1,914,000	6,177,000	2,150,000
018101- A039	General			275,000	17,392,000	825,000

.- FC24E08 ELECTION — APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A09	**Physical Assets**				**435,000**	
018101- A096	Purchase of Plant and Machinery				70,000	
018101- A097	Purchase of Furniture and Fixture				365,000	
018101- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**350,000**
018101- A130	Transport			100,000	100,000	140,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture					50,000
018101- A137	Computer Equipment			60,000	60,000	60,000
Total-	**DEC-TANK**			**16,776,000**	**41,023,000**	**19,298,000**
TU0001 DEC- SOUTH WAZIRISTAN LOWER						
018101- A01	**Employees Related Expenses**				**8,619,000**	**8,889,000**
018101- A011	Pay	12			2,409,000	2,946,000
018101- A011-1	Pay of Officers	(2)			(890,000)	(1,040,000)
018101- A011-2	Pay of Other Staff	(10)			(1,519,000)	(1,906,000)
018101- A012	Allowances				6,210,000	5,943,000
018101- A012-1	Regular Allowances				(2,266,000)	(2,559,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,944,000)	(3,384,000)
018101- A03	**Operating Expenses**				**12,893,000**	**2,283,000**
018101- A032	Communications				287,000	98,000
018101- A033	Utilities				325,000	290,000
018101- A034	Occupancy Costs				20,000	15,000
018101- A038	Travel & Transportation				4,089,000	1,500,000
018101- A039	General				8,172,000	380,000
018101- A09	**Physical Assets**				**2,142,000**	
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery				351,000	
018101- A097	Purchase of Furniture and Fixture				1,556,000	
018101- A13	**Repairs and Maintenance**				**170,000**	**215,000**
018101- A130	Transport				100,000	100,000
018101- A131	Machinery and Equipment				30,000	50,000
018101- A132	Furniture and Fixture				20,000	50,000
018101- A137	Computer Equipment				20,000	15,000
Total-	**DEC- SOUTH WAZIRISTAN LOWER**				**23,824,000**	**11,387,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
TW0047 DEC- SOUTH WAZIRISTAN UPPER						
018101- A01	**Employees Related Expenses**			**14,424,000**	**16,827,000**	**20,697,000**
018101- A011	Pay	12	12	5,662,000	4,697,000	5,745,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,778,000)	(1,902,000)	(2,548,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,884,000)	(2,795,000)	(3,197,000)
018101- A012	Allowances			8,762,000	12,130,000	14,952,000
018101- A012-1	Regular Allowances			(4,407,000)	(4,882,000)	(5,605,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,355,000)	(7,248,000)	(9,347,000)
018101- A03	**Operating Expenses**			**2,065,000**	**20,658,000**	**2,520,000**
018101- A032	Communications			120,000	199,000	180,000
018101- A033	Utilities			275,000	275,000	730,000
018101- A034	Occupancy Costs			10,000	10,000	10,000
018101- A038	Travel & Transportation			1,300,000	5,534,000	1,430,000
018101- A039	General			360,000	14,640,000	170,000
018101- A04	**Employees Retirement Benefits**				**869,000**	
018101- A041	Pension				869,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
018101- A052	Grants Domestic				8,500,000	
018101- A09	**Physical Assets**			**250,000**	**885,000**	
018101- A096	Purchase of Plant and Machinery			100,000	231,000	
018101- A097	Purchase of Furniture and Fixture			150,000	654,000	
018101- A13	**Repairs and Maintenance**			**170,000**	**170,000**	**200,000**
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			20,000	20,000	30,000
018101- A132	Furniture and Fixture			20,000	20,000	30,000
018101- A137	Computer Equipment			30,000	30,000	40,000
Total-	**DEC- SOUTH WAZIRISTAN UPPER**			**16,909,000**	**47,909,000**	**23,417,000**
018101	Total- Voter Registration/elections			1,105,037,000	3,438,288,000	1,361,530,000
0181	Total- Administration of General Public Service			1,105,037,000	3,438,288,000	1,361,530,000
018	Total- Administration of General Public Service			1,105,037,000	3,438,288,000	1,361,530,000
01	Total- General Public Service			1,105,037,000	3,438,288,000	1,361,530,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**1,105,037,000**	**3,438,288,000**	**1,361,530,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
BN0114 DEC- BADIN						
018101- A01	**Employees Related Expenses**			**12,025,000**	**18,673,000**	**16,173,000**
018101- A011	Pay	15	15	4,910,000	4,691,000	5,233,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,885,000)	(1,974,000)	(2,083,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,025,000)	(2,717,000)	(3,150,000)
018101- A012	Allowances			7,115,000	13,982,000	10,940,000
018101- A012-1	Regular Allowances			(3,334,000)	(5,048,000)	(5,223,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,781,000)	(8,934,000)	(5,717,000)
018101- A03	**Operating Expenses**			**2,665,000**	**77,153,000**	**4,785,000**
018101- A032	Communications			176,000	468,000	345,000
018101- A033	Utilities			507,000	575,000	755,000
018101- A034	Occupancy Costs			1,110,000	1,112,000	1,545,000
018101- A038	Travel & Transportation			676,000	15,568,000	1,575,000
018101- A039	General			196,000	59,430,000	565,000
018101- A09	**Physical Assets**			**5,000**	**520,000**	
018101- A091	Purchase of Building			1,000	1,000	
018101- A092	Computer Equipment			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	516,000	
018101- A097	Purchase of Furniture and Fixture			1,000	1,000	
018101- A12	**Civil works**			**1,000**	**1,000**	
018101- A124	Building and Structures			1,000	1,000	
018101- A13	**Repairs and Maintenance**			**201,000**	**200,000**	**500,000**
018101- A130	Transport			75,000	75,000	200,000
018101- A131	Machinery and Equipment			50,000	50,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	125,000
018101- A137	Computer Equipment			26,000	25,000	25,000
Total-	**DEC- BADIN**			**14,897,000**	**96,547,000**	**21,458,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
DU0063 DEC- DADU						
018101- A01	**Employees Related Expenses**			**14,526,000**	**19,018,000**	**19,126,000**
018101- A011	Pay	15	15	5,684,000	5,113,000	5,835,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,820,000)	(1,476,000)	(1,947,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,864,000)	(3,637,000)	(3,888,000)
018101- A012	Allowances			8,842,000	13,905,000	13,291,000
018101- A012-1	Regular Allowances			(3,642,000)	(4,796,000)	(6,197,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(9,109,000)	(7,094,000)
018101- A03	**Operating Expenses**			**2,286,000**	**78,550,000**	**3,435,000**
018101- A032	Communications			163,000	423,000	345,000
018101- A033	Utilities			482,000	560,000	805,000
018101- A034	Occupancy Costs			10,000	9,000	45,000
018101- A038	Travel & Transportation			1,201,000	14,726,000	1,700,000
018101- A039	General			430,000	62,832,000	540,000
018101- A09	**Physical Assets**			**340,000**	**25,000**	
018101- A092	Computer Equipment			40,000		
018101- A096	Purchase of Plant and Machinery			150,000	25,000	
018101- A097	Purchase of Furniture and Fixture			150,000		
018101- A13	**Repairs and Maintenance**			**251,000**	**320,000**	**500,000**
018101- A130	Transport			120,000	180,000	200,000
018101- A131	Machinery and Equipment			50,000	50,000	150,000
018101- A132	Furniture and Fixture			40,000	50,000	125,000
018101- A137	Computer Equipment			41,000	40,000	25,000
Total- DEC- DADU				**17,403,000**	**97,913,000**	**23,061,000**
GH0018 DEC- GHOTKI						
018101- A01	**Employees Related Expenses**			**13,839,000**	**23,753,000**	**22,333,000**
018101- A011	Pay	15	15	6,252,000	6,365,000	6,864,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,185,000)	(2,290,000)	(2,391,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,067,000)	(4,075,000)	(4,473,000)
018101- A012	Allowances			7,587,000	17,388,000	15,469,000
018101- A012-1	Regular Allowances			(3,864,000)	(6,055,000)	(6,819,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,723,000)	(11,333,000)	(8,650,000)
018101- A03	**Operating Expenses**			**2,497,000**	**86,871,000**	**3,300,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			196,000	453,000	345,000
018101- A033	Utilities			490,000	324,000	695,000
018101- A034	Occupancy Costs			16,000	16,000	45,000
018101- A038	Travel & Transportation			1,225,000	16,626,000	1,675,000
018101- A039	General			570,000	69,452,000	540,000
018101- A09	**Physical Assets**			**50,000**	**75,000**	
018101- A096	Purchase of Plant and Machinery			50,000	75,000	
018101- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**510,000**
018101- A130	Transport			100,000	100,000	200,000
018101- A131	Machinery and Equipment			50,000	50,000	150,000
018101- A132	Furniture and Fixture			45,000	45,000	125,000
018101- A137	Computer Equipment			45,000	45,000	35,000
Total-	**DEC- GHOTKI**			**16,626,000**	**110,939,000**	**26,143,000**
HD0198 DEC- HYDERABAD						
018101- A01	**Employees Related Expenses**			**15,944,000**	**29,589,000**	**23,824,000**
018101- A011	Pay	16	15	7,412,000	7,419,000	8,039,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,919,000)	(2,534,000)	(2,682,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,493,000)	(4,885,000)	(5,357,000)
018101- A012	Allowances			8,532,000	22,170,000	15,785,000
018101- A012-1	Regular Allowances			(4,677,000)	(7,174,000)	(8,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,855,000)	(14,996,000)	(7,724,000)
018101- A03	**Operating Expenses**			**4,027,000**	**109,403,000**	**4,585,000**
018101- A032	Communications			176,000	577,000	345,000
018101- A033	Utilities			630,000	682,000	755,000
018101- A034	Occupancy Costs			941,000	935,000	1,245,000
018101- A038	Travel & Transportation			1,650,000	20,649,000	1,700,000
018101- A039	General			630,000	86,560,000	540,000
018101- A09	**Physical Assets**			**160,000**		
018101- A096	Purchase of Plant and Machinery			60,000		
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**240,000**	**710,000**	**500,000**
018101- A130	Transport			140,000	540,000	200,000
018101- A131	Machinery and Equipment			50,000	100,000	150,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A132	Furniture and Fixture			30,000	30,000	125,000
018101- A137	Computer Equipment			20,000	40,000	25,000
Total-	**DEC- HYDERABAD**			**20,371,000**	**139,702,000**	**28,909,000**
HD0199	**REC- HYDERABAD**					
018101- A01	**Employees Related Expenses**			**19,655,000**	**29,065,000**	**30,827,000**
018101- A011	Pay	21	21	9,841,000	7,834,000	9,741,000
018101- A011-1	Pay of Officers	(6)	(5)	(4,648,000)	(2,503,000)	(3,783,000)
018101- A011-2	Pay of Other Staff	(15)	(16)	(5,193,000)	(5,331,000)	(5,958,000)
018101- A012	Allowances			9,814,000	21,231,000	21,086,000
018101- A012-1	Regular Allowances			(6,514,000)	(8,201,000)	(10,751,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(13,030,000)	(10,335,000)
018101- A03	**Operating Expenses**			**9,299,000**	**10,798,000**	**9,875,000**
018101- A032	Communications			355,000	373,000	420,000
018101- A033	Utilities			2,840,000	2,740,000	2,670,000
018101- A034	Occupancy Costs			2,984,000	2,977,000	4,045,000
018101- A038	Travel & Transportation			2,050,000	3,670,000	2,200,000
018101- A039	General			1,070,000	1,038,000	540,000
018101- A09	**Physical Assets**				**425,000**	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery				125,000	
018101- A13	**Repairs and Maintenance**			**720,000**	**675,000**	**575,000**
018101- A130	Transport			300,000	300,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	150,000
018101- A132	Furniture and Fixture			50,000	125,000	125,000
018101- A137	Computer Equipment			220,000	100,000	50,000
018101- A138	General			50,000	50,000	50,000
Total-	**REC- HYDERABAD**			**29,674,000**	**40,963,000**	**41,277,000**
JD0114	**DEC- JACOBABAD**					
018101- A01	**Employees Related Expenses**			**14,949,000**	**21,696,000**	**20,530,000**
018101- A011	Pay	14	14	5,953,000	5,408,000	6,054,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,403,000)	(1,745,000)	(1,858,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,550,000)	(3,663,000)	(4,196,000)
018101- A012	Allowances			8,996,000	16,288,000	14,476,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012-1	Regular Allowances			(3,805,000)	(5,179,000)	(6,370,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,191,000)	(11,109,000)	(8,106,000)
018101- A03	**Operating Expenses**			**3,569,000**	**63,198,000**	**5,485,000**
018101- A032	Communications			140,000	361,000	345,000
018101- A033	Utilities			260,000	455,000	755,000
018101- A034	Occupancy Costs			1,758,000	1,957,000	2,145,000
018101- A038	Travel & Transportation			1,000,000	11,660,000	1,700,000
018101- A039	General			411,000	48,765,000	540,000
018101- A09	**Physical Assets**			**4,000**	**515,000**	
018101- A092	Computer Equipment			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	515,000	
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A13	**Repairs and Maintenance**			**195,000**	**295,000**	**500,000**
018101- A130	Transport			50,000	100,000	200,000
018101- A131	Machinery and Equipment			50,000	50,000	150,000
018101- A132	Furniture and Fixture			50,000	75,000	125,000
018101- A137	Computer Equipment			45,000	70,000	25,000
Total-	**DEC- JACOBABAD**			**18,717,000**	**85,704,000**	**26,515,000**
JS0001 DEC- JAMSHORO						
018101- A01	**Employees Related Expenses**			**14,777,000**	**21,193,000**	**18,594,000**
018101- A011	Pay	14	14	6,690,000	5,198,000	5,948,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,865,000)	(1,134,000)	(1,403,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,825,000)	(4,064,000)	(4,545,000)
018101- A012	Allowances			8,087,000	15,995,000	12,646,000
018101- A012-1	Regular Allowances			(4,264,000)	(5,316,000)	(6,202,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,823,000)	(10,679,000)	(6,444,000)
018101- A03	**Operating Expenses**			**4,176,000**	**53,446,000**	**5,505,000**
018101- A032	Communications			116,000	342,000	345,000
018101- A033	Utilities			650,000	745,000	855,000
018101- A034	Occupancy Costs			2,165,000	2,493,000	1,975,000
018101- A038	Travel & Transportation			800,000	10,681,000	1,700,000
018101- A039	General			445,000	39,185,000	630,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A09	**Physical Assets**			**150,000**	**665,000**	
018101- A096	Purchase of Plant and Machinery			100,000	615,000	
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	
018101- A13	**Repairs and Maintenance**			**300,000**	**440,000**	**500,000**
018101- A130	Transport			150,000	200,000	200,000
018101- A131	Machinery and Equipment			70,000	100,000	150,000
018101- A132	Furniture and Fixture			40,000	70,000	125,000
018101- A137	Computer Equipment			40,000	70,000	25,000
Total-	**DEC- JAMSHORO**			**19,403,000**	**75,744,000**	**24,599,000**
KA0370 PEC- SINDH (HQ)						
018101- A01	**Employees Related Expenses**			**197,319,000**	**231,541,000**	**205,543,000**
018101- A011	Pay	161	160	78,350,000	63,528,000	64,417,000
018101- A011-1	Pay of Officers	(36)	(35)	(34,830,000)	(28,939,000)	(26,549,000)
018101- A011-2	Pay of Other Staff	(125)	(125)	(43,520,000)	(34,589,000)	(37,868,000)
018101- A012	Allowances			118,969,000	168,013,000	141,126,000
018101- A012-1	Regular Allowances			(58,767,000)	(59,349,000)	(64,742,000)
018101- A012-2	Other Allowances (Excluding TA)			(60,202,000)	(108,664,000)	(76,384,000)
018101- A03	**Operating Expenses**			**77,950,000**	**220,539,000**	**79,200,000**
018101- A032	Communications			6,050,000	6,168,000	7,100,000
018101- A033	Utilities			8,100,000	8,100,000	8,950,000
018101- A034	Occupancy Costs			24,000,000	23,000,000	28,300,000
018101- A038	Travel & Transportation			17,400,000	21,196,000	18,000,000
018101- A039	General			22,400,000	162,075,000	16,850,000
018101- A04	**Employees Retirement Benefits**			**3,250,000**	**5,078,000**	**4,000,000**
018101- A041	Pension			3,250,000	5,078,000	4,000,000
018101- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**9,900,000**	**500,000**
018101- A052	Grants Domestic			500,000	9,900,000	500,000
018101- A09	**Physical Assets**			**4,184,000**	**119,557,000**	
018101- A092	Computer Equipment			1,000,000	77,872,000	
018101- A095	Purchase of Transport			1,000,000	1,000,000	
018101- A096	Purchase of Plant and Machinery			1,000,000	11,880,000	
018101- A097	Purchase of Furniture and Fixture			1,184,000	28,805,000	
018101- A13	**Repairs and Maintenance**			**5,600,000**	**5,600,000**	**7,500,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			1,000,000	1,000,000	1,500,000
018101- A131	Machinery and Equipment			1,000,000	1,000,000	1,500,000
018101- A132	Furniture and Fixture			1,000,000	1,000,000	1,200,000
018101- A133	Buildings and Structure			2,000,000	2,000,000	2,500,000
018101- A137	Computer Equipment			600,000	600,000	600,000
018101- A138	General					200,000
Total-	**PEC- SINDH (HQ)**			**288,803,000**	**592,215,000**	**296,743,000**
KA1289 DEC- KORANGI						
018101- A01	**Employees Related Expenses**			**13,909,000**	**27,465,000**	**15,183,000**
018101- A011	Pay	14	14	5,605,000	5,260,000	5,653,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,830,000)	(2,207,000)	(1,937,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,775,000)	(3,053,000)	(3,716,000)
018101- A012	Allowances			8,304,000	22,205,000	9,530,000
018101- A012-1	Regular Allowances			(3,410,000)	(8,516,000)	(5,724,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,894,000)	(13,689,000)	(3,806,000)
018101- A03	**Operating Expenses**			**2,906,000**	**99,110,000**	**5,465,000**
018101- A032	Communications			125,000	457,000	345,000
018101- A033	Utilities			25,000	160,000	295,000
018101- A034	Occupancy Costs			1,881,000	2,335,000	3,045,000
018101- A038	Travel & Transportation			510,000	16,860,000	1,200,000
018101- A039	General			365,000	79,298,000	580,000
018101- A04	**Employees Retirement Benefits**			**1,000,000**		
018101- A041	Pension			1,000,000		
018101- A09	**Physical Assets**			**220,000**	**25,000**	
018101- A096	Purchase of Plant and Machinery			110,000	25,000	
018101- A097	Purchase of Furniture and Fixture			110,000		
018101- A13	**Repairs and Maintenance**			**260,000**	**370,000**	**535,000**
018101- A130	Transport			150,000	150,000	200,000
018101- A131	Machinery and Equipment			50,000	80,000	150,000
018101- A132	Furniture and Fixture			30,000	60,000	125,000
018101- A137	Computer Equipment			30,000	80,000	60,000
Total-	**DEC- KORANGI**			**18,295,000**	**126,970,000**	**21,183,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA2031 DEC- KARACHI EASTKA2						
018101- A01	**Employees Related Expenses**			**14,471,000**	**20,441,000**	**20,971,000**
018101- A011	Pay	16	15	6,346,000	5,654,000	6,209,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,779,000)	(1,780,000)	(1,739,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,567,000)	(3,874,000)	(4,470,000)
018101- A012	Allowances			8,125,000	14,787,000	14,762,000
018101- A012-1	Regular Allowances			(3,775,000)	(5,112,000)	(6,758,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,350,000)	(9,675,000)	(8,004,000)
018101- A03	**Operating Expenses**			**3,876,000**	**119,544,000**	**5,585,000**
018101- A032	Communications			153,000	652,000	345,000
018101- A033	Utilities			622,000	1,092,000	955,000
018101- A034	Occupancy Costs			1,210,000	1,360,000	2,045,000
018101- A038	Travel & Transportation			1,445,000	20,585,000	1,700,000
018101- A039	General			446,000	95,855,000	540,000
018101- A09	**Physical Assets**				**25,000**	
018101- A096	Purchase of Plant and Machinery				25,000	
018101- A13	**Repairs and Maintenance**			**380,000**	**305,000**	**500,000**
018101- A130	Transport			100,000	50,000	200,000
018101- A131	Machinery and Equipment			100,000	50,000	150,000
018101- A132	Furniture and Fixture			100,000	100,000	125,000
018101- A137	Computer Equipment			80,000	105,000	25,000
Total-	**DEC- KARACHI EAST**			**18,727,000**	**140,315,000**	**27,056,000**
KA2032 ELECTION OFFICE.2(FIELD)						
018101- A03	**Operating Expenses**				**8,000**	
018101- A033	Utilities				8,000	
Total-	**ELECTION OFFICE.2(FIELD)**				**8,000**	
KA2033 DEC- KARACHI SOUTH						
018101- A01	**Employees Related Expenses**			**11,766,000**	**17,575,000**	**17,746,000**
018101- A011	Pay	14	14	5,316,000	4,539,000	5,449,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,746,000)	(1,466,000)	(1,895,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,570,000)	(3,073,000)	(3,554,000)
018101- A012	Allowances			6,450,000	13,036,000	12,297,000
018101- A012-1	Regular Allowances			(3,125,000)	(4,139,000)	(5,687,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,325,000)	(8,897,000)	(6,610,000)

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	**Operating Expenses**			**3,070,000**	**83,990,000**	**5,850,000**
018101- A032	Communications			230,000	565,000	345,000
018101- A033	Utilities			490,000	1,737,000	895,000
018101- A034	Occupancy Costs			1,526,000	2,291,000	2,545,000
018101- A038	Travel & Transportation			375,000	14,697,000	1,500,000
018101- A039	General			449,000	64,700,000	565,000
018101- A05	**Grants, Subsidies and Write off Loans**			**326,000**	**652,000**	
018101- A052	Grants Domestic			326,000	652,000	
018101- A09	**Physical Assets**			**200,000**	**515,000**	
018101- A096	Purchase of Plant and Machinery			100,000	515,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**270,000**	**815,000**	**500,000**
018101- A130	Transport			50,000	230,000	200,000
018101- A131	Machinery and Equipment			80,000	199,000	150,000
018101- A132	Furniture and Fixture			80,000	240,000	125,000
018101- A137	Computer Equipment			60,000	146,000	25,000
Total-	**DEC- KARACHI SOUTH**			**15,632,000**	**103,547,000**	**24,096,000**
KA2034 ELECTION OFFICE.5(FIELD)						
018101- A03	**Operating Expenses**				**210,000**	
018101- A038	Travel & Transportation				210,000	
Total-	**ELECTION OFFICE.5(FIELD)**				**210,000**	
KA2035 ELECTION OFFICE.6(FIELD)						
018101- A03	**Operating Expenses**				**1,000**	
018101- A039	General				1,000	
Total-	**ELECTION OFFICE.6(FIELD)**				**1,000**	
KA2036 DEC- KARACHI WEST						
018101- A01	**Employees Related Expenses**			**13,228,000**	**22,876,000**	**21,323,000**
018101- A011	Pay	16	14	6,168,000	6,213,000	6,612,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,779,000)	(2,384,000)	(2,195,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(4,389,000)	(3,829,000)	(4,417,000)
018101- A012	Allowances			7,060,000	16,663,000	14,711,000
018101- A012-1	Regular Allowances			(3,755,000)	(5,858,000)	(6,871,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,305,000)	(10,805,000)	(7,840,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	**Operating Expenses**			**2,412,000**	**78,573,000**	**5,010,000**
018101- A032	Communications			155,000	538,000	345,000
018101- A033	Utilities			70,000	5,000	355,000
018101- A034	Occupancy Costs			550,000	1,453,000	2,045,000
018101- A038	Travel & Transportation			1,230,000	15,930,000	1,700,000
018101- A039	General			407,000	60,647,000	565,000
018101- A04	**Employees Retirement Benefits**			**1,200,000**	**1,200,000**	
018101- A041	Pension			1,200,000	1,200,000	
018101- A09	**Physical Assets**			**250,000**	**765,000**	
018101- A096	Purchase of Plant and Machinery			135,000	650,000	
018101- A097	Purchase of Furniture and Fixture			115,000	115,000	
018101- A13	**Repairs and Maintenance**			**305,000**	**165,000**	**500,000**
018101- A130	Transport			160,000	20,000	200,000
018101- A131	Machinery and Equipment			65,000	65,000	150,000
018101- A132	Furniture and Fixture			35,000	35,000	125,000
018101- A137	Computer Equipment			45,000	45,000	25,000
Total-	**DEC- KARACHI WEST**			**17,395,000**	**103,579,000**	**26,833,000**
KA2037 ELECTION OFFICER VII						
018101- A03	**Operating Expenses**				**20,000**	
018101- A039	General				20,000	
Total-	**ELECTION OFFICER VII**				**20,000**	
KA2038 ELECTION OFFICER-VIII						
018101- A03	**Operating Expenses**				**100,000**	
018101- A039	General				100,000	
Total-	**ELECTION OFFICER-VIII**				**100,000**	
KA2039 ELECTION OFFICER-IX						
018101- A13	**Repairs and Maintenance**				**25,000**	
018101- A137	Computer Equipment				25,000	
Total-	**ELECTION OFFICER-IX**				**25,000**	
KA2041 DEC- KARACHI CENTRAL						
018101- A01	**Employees Related Expenses**			**15,446,000**	**23,980,000**	**19,806,000**
018101- A011	Pay	16	18	6,387,000	6,184,000	6,506,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,881,000)	(2,451,000)	(1,834,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A011-2	Pay of Other Staff	(14)	(16)	(4,506,000)	(3,733,000)	(4,672,000)
018101- A012	Allowances			9,059,000	17,796,000	13,300,000
018101- A012-1	Regular Allowances			(3,719,000)	(5,547,000)	(6,796,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,340,000)	(12,249,000)	(6,504,000)
018101- A03	**Operating Expenses**			**3,885,000**	**161,255,000**	**6,276,000**
018101- A032	Communications			71,000	652,000	345,000
018101- A033	Utilities			50,000	100,000	721,000
018101- A034	Occupancy Costs			2,101,000	2,150,000	3,045,000
018101- A038	Travel & Transportation			1,125,000	28,214,000	1,600,000
018101- A039	General			538,000	130,139,000	565,000
018101- A04	**Employees Retirement Benefits**				**852,000**	
018101- A041	Pension				852,000	
018101- A09	**Physical Assets**			**200,000**	**25,000**	
018101- A096	Purchase of Plant and Machinery			100,000	25,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**351,000**	**421,000**	**525,000**
018101- A130	Transport			100,000	140,000	200,000
018101- A131	Machinery and Equipment			100,000	130,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	125,000
018101- A137	Computer Equipment			101,000	101,000	50,000
Total-	**DEC- KARACHI CENTRAL**			**19,882,000**	**186,533,000**	**26,607,000**
KA2042 DEC- MALIR						
018101- A01	**Employees Related Expenses**			**13,408,000**	**22,506,000**	**19,953,000**
018101- A011	Pay	14	14	5,584,000	6,716,000	6,792,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,881,000)	(3,047,000)	(2,668,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,703,000)	(3,669,000)	(4,124,000)
018101- A012	Allowances			7,824,000	15,790,000	13,161,000
018101- A012-1	Regular Allowances			(3,388,000)	(5,931,000)	(6,694,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,436,000)	(9,859,000)	(6,467,000)
018101- A03	**Operating Expenses**			**7,909,000**	**75,936,000**	**6,385,000**
018101- A032	Communications			220,000	571,000	345,000
018101- A033	Utilities			430,000	195,000	755,000
018101- A034	Occupancy Costs			3,050,000	1,912,000	3,045,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A038	Travel & Transportation			3,730,000	14,786,000	1,700,000
018101- A039	General			479,000	58,472,000	540,000
018101- A09	**Physical Assets**			**400,000**	**25,000**	
018101- A096	Purchase of Plant and Machinery			200,000	25,000	
018101- A097	Purchase of Furniture and Fixture			200,000		
018101- A13	**Repairs and Maintenance**			**320,000**	**410,000**	**500,000**
018101- A130	Transport			100,000	120,000	200,000
018101- A131	Machinery and Equipment			50,000	70,000	150,000
018101- A132	Furniture and Fixture			50,000	70,000	125,000
018101- A137	Computer Equipment			120,000	150,000	25,000
Total-	**DEC- MALIR**			**22,037,000**	**98,877,000**	**26,838,000**
KA2197 REC- KARACHI						
018101- A01	**Employees Related Expenses**			**17,708,000**	**25,711,000**	**27,840,000**
018101- A011	Pay	18	18	8,885,000	7,590,000	9,084,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,372,000)	(3,385,000)	(4,522,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,513,000)	(4,205,000)	(4,562,000)
018101- A012	Allowances			8,823,000	18,121,000	18,756,000
018101- A012-1	Regular Allowances			(4,843,000)	(6,739,000)	(9,263,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,980,000)	(11,382,000)	(9,493,000)
018101- A03	**Operating Expenses**			**6,270,000**	**7,607,000**	**9,235,000**
018101- A032	Communications			210,000	428,000	420,000
018101- A033	Utilities			400,000	900,000	830,000
018101- A034	Occupancy Costs			4,310,000	3,249,000	5,545,000
018101- A038	Travel & Transportation			950,000	1,940,000	1,900,000
018101- A039	General			400,000	1,090,000	540,000
018101- A09	**Physical Assets**				**345,000**	
018101- A095	Purchase of Transport				235,000	
018101- A096	Purchase of Plant and Machinery				110,000	
018101- A13	**Repairs and Maintenance**			**470,000**	**3,821,000**	**625,000**
018101- A130	Transport			200,000	200,000	200,000
018101- A131	Machinery and Equipment			100,000	230,000	150,000
018101- A132	Furniture and Fixture			100,000	230,000	125,000
018101- A133	Buildings and Structure				3,021,000	100,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A137	Computer Equipment			70,000	140,000	50,000
Total- REC- KARACHI				**24,448,000**	**37,484,000**	**37,700,000**
KA7205 DEC- KEMARI						
018101- A01	**Employees Related Expenses**			**13,404,000**	**18,356,000**	**17,162,000**
018101- A011	Pay	14	14	5,795,000	5,795,000	5,995,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)	(1,574,000)	(1,679,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,221,000)	(4,221,000)	(4,316,000)
018101- A012	Allowances			7,609,000	12,561,000	11,167,000
018101- A012-1	Regular Allowances			(3,241,000)	(5,296,000)	(5,083,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,368,000)	(7,265,000)	(6,084,000)
018101- A03	**Operating Expenses**			**4,285,000**	**82,186,000**	**6,585,000**
018101- A032	Communications			222,000	321,000	345,000
018101- A033	Utilities			40,000	40,000	955,000
018101- A034	Occupancy Costs			1,850,000	1,609,000	3,045,000
018101- A038	Travel & Transportation			1,198,000	15,100,000	1,700,000
018101- A039	General			975,000	65,116,000	540,000
018101- A09	**Physical Assets**			**1,740,000**	**1,765,000**	
018101- A092	Computer Equipment			580,000	580,000	
018101- A096	Purchase of Plant and Machinery			580,000	605,000	
018101- A097	Purchase of Furniture and Fixture			580,000	580,000	
018101- A13	**Repairs and Maintenance**			**375,000**	**365,000**	**500,000**
018101- A130	Transport			250,000	250,000	200,000
018101- A131	Machinery and Equipment					150,000
018101- A132	Furniture and Fixture					125,000
018101- A137	Computer Equipment			125,000	115,000	25,000
Total- DEC- KEMARI				**19,804,000**	**102,672,000**	**24,247,000**
KE0114 DEC- KASHMORE KANDHKOT						
018101- A01	**Employees Related Expenses**			**12,570,000**	**15,992,000**	**15,896,000**
018101- A011	Pay	13	13	5,404,000	4,409,000	4,983,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,851,000)	(1,515,000)	(1,824,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,553,000)	(2,894,000)	(3,159,000)
018101- A012	Allowances			7,166,000	11,583,000	10,913,000
018101- A012-1	Regular Allowances			(3,341,000)	(4,538,000)	(5,742,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012-2	Other Allowances (Excluding TA)			(3,825,000)	(7,045,000)	(5,171,000)
018101- A03	**Operating Expenses**			**2,285,000**	**46,751,000**	**3,480,000**
018101- A032	Communications			126,000	356,000	365,000
018101- A033	Utilities			163,000	380,000	755,000
018101- A034	Occupancy Costs			9,000	7,000	45,000
018101- A038	Travel & Transportation			1,402,000	10,310,000	1,700,000
018101- A039	General			585,000	35,698,000	615,000
018101- A04	**Employees Retirement Benefits**				**502,000**	
018101- A041	Pension				502,000	
018101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**18,600,000**	
018101- A052	Grants Domestic			5,000	18,600,000	
018101- A06	**Transfers**			**1,000**		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	**Physical Assets**			**303,000**	**615,000**	
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			100,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			100,000	515,000	
018101- A097	Purchase of Furniture and Fixture			101,000	100,000	
018101- A12	**Civil works**			**1,000**		
018101- A124	Building and Structures			1,000		
018101- A13	**Repairs and Maintenance**			**412,000**	**535,000**	**525,000**
018101- A130	Transport			150,000	200,000	200,000
018101- A131	Machinery and Equipment			100,000	150,000	150,000
018101- A132	Furniture and Fixture			100,000	100,000	125,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			60,000	85,000	50,000
Total-	**DEC- KASHMORE KANDHKOT**			**15,577,000**	**82,995,000**	**19,901,000**
KG0114 DEC- KAMBER-SHAHDADKOT						
018101- A01	**Employees Related Expenses**			**15,752,000**	**22,464,000**	**18,184,000**
018101- A011	Pay	15	15	5,576,000	5,384,000	5,612,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,728,000)	(1,727,000)	(1,834,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,848,000)	(3,657,000)	(3,778,000)

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012	Allowances			10,176,000	17,080,000	12,572,000
018101- A012-1	Regular Allowances			(3,689,000)	(5,445,000)	(6,236,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,487,000)	(11,635,000)	(6,336,000)
018101- A03	**Operating Expenses**			**12,805,000**	**91,640,000**	**3,460,000**
018101- A032	Communications			327,000	546,000	345,000
018101- A033	Utilities			265,000	415,000	755,000
018101- A034	Occupancy Costs			36,000	36,000	45,000
018101- A038	Travel & Transportation			4,847,000	20,407,000	1,700,000
018101- A039	General			7,330,000	70,236,000	615,000
018101- A09	**Physical Assets**			**423,000**	**938,000**	
018101- A096	Purchase of Plant and Machinery			192,000	707,000	
018101- A097	Purchase of Furniture and Fixture			231,000	231,000	
018101- A13	**Repairs and Maintenance**			**1,554,000**	**1,318,000**	**525,000**
018101- A130	Transport			672,000	672,000	200,000
018101- A131	Machinery and Equipment			334,000	334,000	150,000
018101- A132	Furniture and Fixture			288,000	288,000	125,000
018101- A133	Buildings and Structure			236,000		
018101- A137	Computer Equipment			24,000	24,000	50,000
Total-	**DEC- KAMBER-SHAHDADKOT**			**30,534,000**	**116,360,000**	**22,169,000**
KP0036 DEC- KHAIRPUR						
018101- A01	**Employees Related Expenses**			**12,942,000**	**21,257,000**	**19,420,000**
018101- A011	Pay	14	14	5,691,000	5,681,000	6,015,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,721,000)	(1,744,000)	(1,721,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,970,000)	(3,937,000)	(4,294,000)
018101- A012	Allowances			7,251,000	15,576,000	13,405,000
018101- A012-1	Regular Allowances			(3,631,000)	(5,862,000)	(6,511,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,620,000)	(9,714,000)	(6,894,000)
018101- A03	**Operating Expenses**			**4,716,000**	**107,319,000**	**3,385,000**
018101- A032	Communications			520,000	800,000	345,000
018101- A033	Utilities			514,000	504,000	755,000
018101- A034	Occupancy Costs			10,000	10,000	45,000
018101- A038	Travel & Transportation			2,523,000	22,233,000	1,700,000
018101- A039	General			1,149,000	83,772,000	540,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
018101- A052	Grants Domestic				6,200,000	
018101- A09	**Physical Assets**				**25,000**	
018101- A096	Purchase of Plant and Machinery				25,000	
018101- A13	**Repairs and Maintenance**			**346,000**	**439,000**	**500,000**
018101- A130	Transport			175,000	175,000	200,000
018101- A131	Machinery and Equipment			75,000	88,000	150,000
018101- A132	Furniture and Fixture			45,000	61,000	125,000
018101- A137	Computer Equipment			51,000	115,000	25,000
Total-	**DEC- KHAIRPUR**			**18,004,000**	**135,240,000**	**23,305,000**
LA0014 DEC- LARKANA						
018101- A01	**Employees Related Expenses**			**13,897,000**	**23,219,000**	**21,334,000**
018101- A011	Pay	15	15	5,697,000	5,956,000	6,162,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,728,000)	(1,827,000)	(1,834,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,969,000)	(4,129,000)	(4,328,000)
018101- A012	Allowances			8,200,000	17,263,000	15,172,000
018101- A012-1	Regular Allowances			(3,865,000)	(5,981,000)	(6,778,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,335,000)	(11,282,000)	(8,394,000)
018101- A03	**Operating Expenses**			**2,477,000**	**87,687,000**	**3,860,000**
018101- A032	Communications			221,000	715,000	345,000
018101- A033	Utilities			460,000	1,920,000	1,155,000
018101- A034	Occupancy Costs			11,000	22,000	45,000
018101- A038	Travel & Transportation			1,310,000	17,715,000	1,700,000
018101- A039	General			475,000	67,315,000	615,000
018101- A09	**Physical Assets**			**200,000**	**715,000**	
018101- A092	Computer Equipment			30,000	30,000	
018101- A096	Purchase of Plant and Machinery			70,000	585,000	
018101- A097	Purchase of Furniture and Fixture			100,000	100,000	
018101- A13	**Repairs and Maintenance**			**385,000**	**770,000**	**525,000**
018101- A130	Transport			100,000	200,000	200,000
018101- A131	Machinery and Equipment			150,000	300,000	150,000
018101- A132	Furniture and Fixture			80,000	160,000	125,000
018101- A137	Computer Equipment			55,000	110,000	50,000
Total-	**DEC- LARKANA**			**16,959,000**	**112,391,000**	**25,719,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
LA0019 REC- LARKANA						
018101- A01	**Employees Related Expenses**			**25,206,000**	**31,162,000**	**31,564,000**
018101- A011	Pay	21	21	10,642,000	8,777,000	10,366,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,232,000)	(4,062,000)	(5,068,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,410,000)	(4,715,000)	(5,298,000)
018101- A012	Allowances			14,564,000	22,385,000	21,198,000
018101- A012-1	Regular Allowances			(7,014,000)	(8,668,000)	(10,704,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,550,000)	(13,717,000)	(10,494,000)
018101- A03	**Operating Expenses**			**7,417,000**	**6,941,000**	**7,235,000**
018101- A032	Communications			205,000	173,000	420,000
018101- A033	Utilities			500,000	582,000	830,000
018101- A034	Occupancy Costs			4,807,000	2,351,000	3,545,000
018101- A038	Travel & Transportation			1,350,000	2,840,000	1,900,000
018101- A039	General			555,000	995,000	540,000
018101- A04	**Employees Retirement Benefits**			**1,979,000**	**1,978,000**	**1,152,000**
018101- A041	Pension			1,979,000	1,978,000	1,152,000
018101- A05	**Grants, Subsidies and Write off Loans**				**1,200,000**	
018101- A052	Grants Domestic				1,200,000	
018101- A09	**Physical Assets**			**200,000**	**1,020,000**	
018101- A092	Computer Equipment				30,000	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery			100,000	590,000	
018101- A097	Purchase of Furniture and Fixture			100,000	100,000	
018101- A13	**Repairs and Maintenance**			**310,000**	**540,000**	**525,000**
018101- A130	Transport			150,000	250,000	200,000
018101- A131	Machinery and Equipment			60,000	90,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	125,000
018101- A133	Buildings and Structure				100,000	
018101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**REC- LARKANA**			**35,112,000**	**42,841,000**	**40,476,000**
MQ0114 DEC- MATIARI						
018101- A01	**Employees Related Expenses**			**14,548,000**	**22,729,000**	**21,650,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	14	13	6,965,000	7,012,000	7,733,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,813,000)	(2,730,000)	(2,875,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(4,152,000)	(4,282,000)	(4,858,000)
018101- A012	Allowances			7,583,000	15,717,000	13,917,000
018101- A012-1	Regular Allowances			(4,283,000)	(6,403,000)	(7,398,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(9,314,000)	(6,519,000)
018101- A03	**Operating Expenses**			**2,243,000**	**44,024,000**	**3,260,000**
018101- A032	Communications			192,000	231,000	205,000
018101- A033	Utilities			393,000	712,000	805,000
018101- A034	Occupancy Costs			10,000	8,000	15,000
018101- A038	Travel & Transportation			1,225,000	8,823,000	1,700,000
018101- A039	General			423,000	34,250,000	535,000
018101- A09	**Physical Assets**			**200,000**	**515,000**	
018101- A096	Purchase of Plant and Machinery			100,000	515,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**320,000**	**290,000**	**465,000**
018101- A130	Transport			120,000	60,000	120,000
018101- A131	Machinery and Equipment			100,000	150,000	150,000
018101- A132	Furniture and Fixture			30,000	30,000	125,000
018101- A137	Computer Equipment			70,000	50,000	70,000
Total- DEC- MATIARI				**17,311,000**	**67,558,000**	**25,375,000**
MS0001 DEC- MIRPURKHAS						
018101- A01	**Employees Related Expenses**			**14,131,000**	**22,286,000**	**20,883,000**
018101- A011	Pay	15	15	6,232,000	6,013,000	6,547,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,404,000)	(2,158,000)	(2,268,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,828,000)	(3,855,000)	(4,279,000)
018101- A012	Allowances			7,899,000	16,273,000	14,336,000
018101- A012-1	Regular Allowances			(3,979,000)	(5,812,000)	(6,925,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,920,000)	(10,461,000)	(7,411,000)
018101- A03	**Operating Expenses**			**3,175,000**	**76,069,000**	**4,055,000**
018101- A032	Communications			160,000	433,000	335,000
018101- A033	Utilities			255,000	515,000	485,000
018101- A034	Occupancy Costs			575,000	615,000	1,020,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			1,780,000	15,095,000	1,675,000
018101- A039	General			405,000	59,411,000	540,000
018101- A04	**Employees Retirement Benefits**					**993,000**
018101- A041	Pension					993,000
018101- A09	**Physical Assets**			**230,000**	**25,000**	
018101- A096	Purchase of Plant and Machinery			115,000	25,000	
018101- A097	Purchase of Furniture and Fixture			115,000		
018101- A13	**Repairs and Maintenance**			**285,000**	**530,000**	**535,000**
018101- A130	Transport			120,000	120,000	200,000
018101- A131	Machinery and Equipment			70,000	150,000	150,000
018101- A132	Furniture and Fixture			35,000	60,000	125,000
018101- A137	Computer Equipment			60,000	200,000	60,000
Total-	**DEC- MIRPURKHAS**			**17,821,000**	**98,910,000**	**26,466,000**
MS0008 REC- MIRPURKHAS						
018101- A01	**Employees Related Expenses**			**17,232,000**	**23,239,000**	**25,914,000**
018101- A011	Pay	18	18	8,102,000	6,619,000	8,408,000
018101- A011-1	Pay of Officers	(4)	(4)	(3,410,000)	(2,317,000)	(3,363,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,692,000)	(4,302,000)	(5,045,000)
018101- A012	Allowances			9,130,000	16,620,000	17,506,000
018101- A012-1	Regular Allowances			(5,190,000)	(5,917,000)	(8,529,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,940,000)	(10,703,000)	(8,977,000)
018101- A03	**Operating Expenses**			**5,597,000**	**5,785,000**	**5,530,000**
018101- A032	Communications			111,000	163,000	420,000
018101- A033	Utilities			428,000	601,000	920,000
018101- A034	Occupancy Costs			1,563,000	2,160,000	1,720,000
018101- A038	Travel & Transportation			3,100,000	1,871,000	1,900,000
018101- A039	General			395,000	990,000	570,000
018101- A05	**Grants, Subsidies and Write off Loans**			**37,000**	**36,000**	
018101- A052	Grants Domestic			37,000	36,000	
018101- A09	**Physical Assets**			**320,000**	**831,000**	
018101- A092	Computer Equipment			50,000	68,000	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery			100,000	143,000	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A097	Purchase of Furniture and Fixture			170,000	320,000	
018101- A13	**Repairs and Maintenance**			**360,000**	**560,000**	**545,000**
018101- A130	Transport			100,000	225,000	200,000
018101- A131	Machinery and Equipment			100,000	145,000	150,000
018101- A132	Furniture and Fixture			70,000	110,000	125,000
018101- A137	Computer Equipment			90,000	80,000	70,000
Total-	**REC- MIRPURKHAS**			**23,546,000**	**30,451,000**	**31,989,000**
MT0002	**DEC- THARPARKAR**					
018101- A01	**Employees Related Expenses**			**16,021,000**	**19,671,000**	**20,294,000**
018101- A011	Pay	16	15	6,139,000	4,860,000	5,919,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,677,000)	(1,170,000)	(1,741,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,462,000)	(3,690,000)	(4,178,000)
018101- A012	Allowances			9,882,000	14,811,000	14,375,000
018101- A012-1	Regular Allowances			(4,654,000)	(5,967,000)	(6,764,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,228,000)	(8,844,000)	(7,611,000)
018101- A03	**Operating Expenses**			**2,351,000**	**81,086,000**	**3,372,000**
018101- A032	Communications			222,000	443,000	345,000
018101- A033	Utilities			505,000	705,000	755,000
018101- A034	Occupancy Costs			24,000	24,000	7,000
018101- A038	Travel & Transportation			1,170,000	20,106,000	1,700,000
018101- A039	General			430,000	59,808,000	565,000
018101- A09	**Physical Assets**			**271,000**	**296,000**	
018101- A096	Purchase of Plant and Machinery			141,000	166,000	
018101- A097	Purchase of Furniture and Fixture			130,000	130,000	
018101- A13	**Repairs and Maintenance**			**270,000**	**355,000**	**510,000**
018101- A130	Transport			135,000	135,000	200,000
018101- A131	Machinery and Equipment			57,000	132,000	150,000
018101- A132	Furniture and Fixture			34,000	34,000	125,000
018101- A137	Computer Equipment			44,000	54,000	35,000
Total-	**DEC- THARPARKAR**			**18,913,000**	**101,408,000**	**24,176,000**
NF0114	**DEC- NAUSHAHRO FEROZE**					
018101- A01	**Employees Related Expenses**			**15,343,000**	**25,119,000**	**23,206,000**
018101- A011	Pay	15	15	6,842,000	6,974,000	7,529,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A011-1	Pay of Officers	(2)	(2)	(1,994,000)	(2,329,000)	(2,102,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,848,000)	(4,645,000)	(5,427,000)
018101- A012	Allowances			8,501,000	18,145,000	15,677,000
018101- A012-1	Regular Allowances			(4,201,000)	(6,843,000)	(7,635,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(11,302,000)	(8,042,000)
018101- A03	**Operating Expenses**			**2,322,000**	**79,008,000**	**3,885,000**
018101- A032	Communications			165,000	478,000	345,000
018101- A033	Utilities			505,000	681,000	755,000
018101- A034	Occupancy Costs			715,000	857,000	1,145,000
018101- A038	Travel & Transportation			600,000	15,604,000	1,100,000
018101- A039	General			337,000	61,388,000	540,000
018101- A09	**Physical Assets**			**140,000**	**520,000**	
018101- A096	Purchase of Plant and Machinery			40,000	520,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**260,000**	**515,000**	**525,000**
018101- A130	Transport			100,000	120,000	200,000
018101- A131	Machinery and Equipment			50,000	200,000	150,000
018101- A132	Furniture and Fixture			50,000	60,000	125,000
018101- A137	Computer Equipment			60,000	135,000	50,000
Total-	**DEC- NAUSHAHRO FEROZE**			**18,065,000**	**105,162,000**	**27,616,000**
NH0001 DEC- SHAHEED BENAZIRABAD						
018101- A01	**Employees Related Expenses**			**15,592,000**	**21,703,000**	**19,848,000**
018101- A011	Pay	15	15	6,638,000	5,803,000	7,408,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,199,000)	(1,212,000)	(1,689,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,439,000)	(4,591,000)	(5,719,000)
018101- A012	Allowances			8,954,000	15,900,000	12,440,000
018101- A012-1	Regular Allowances			(4,234,000)	(5,804,000)	(7,806,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,720,000)	(10,096,000)	(4,634,000)
018101- A03	**Operating Expenses**			**2,651,000**	**85,345,000**	**3,385,000**
018101- A032	Communications			220,000	413,000	345,000
018101- A033	Utilities			523,000	610,000	755,000
018101- A034	Occupancy Costs			8,000		45,000
018101- A038	Travel & Transportation			1,150,000	17,141,000	1,700,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A039	General			750,000	67,181,000	540,000
018101- A04	**Employees Retirement Benefits**			**800,000**	**417,000**	
018101- A041	Pension			800,000	417,000	
018101- A09	**Physical Assets**			**200,000**	**125,000**	
018101- A096	Purchase of Plant and Machinery			100,000	125,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**600,000**	**270,000**	**500,000**
018101- A130	Transport			200,000	100,000	200,000
018101- A131	Machinery and Equipment			150,000	60,000	150,000
018101- A132	Furniture and Fixture			150,000	30,000	125,000
018101- A137	Computer Equipment			100,000	80,000	25,000
Total-	**DEC- SHAHEED BENAZIRABAD**			**19,843,000**	**107,860,000**	**23,733,000**
NH0132 REC- SHAHEED BENAZIRABAD						
018101- A01	**Employees Related Expenses**			**18,695,000**	**24,251,000**	**25,868,000**
018101- A011	Pay	18	18	8,571,000	6,177,000	7,568,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,382,000)	(2,328,000)	(3,319,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,189,000)	(3,849,000)	(4,249,000)
018101- A012	Allowances			10,124,000	18,074,000	18,300,000
018101- A012-1	Regular Allowances			(5,874,000)	(6,198,000)	(8,124,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,250,000)	(11,876,000)	(10,176,000)
018101- A03	**Operating Expenses**			**5,175,000**	**5,190,000**	**5,435,000**
018101- A032	Communications			280,000	170,000	420,000
018101- A033	Utilities			835,000	551,000	830,000
018101- A034	Occupancy Costs			1,315,000	1,286,000	1,745,000
018101- A038	Travel & Transportation			2,240,000	2,318,000	1,900,000
018101- A039	General			505,000	865,000	540,000
018101- A04	**Employees Retirement Benefits**			**1,000,000**	**205,000**	**1,000,000**
018101- A041	Pension			1,000,000	205,000	1,000,000
018101- A05	**Grants, Subsidies and Write off Loans**			**2,050,000**	**2,655,000**	
018101- A052	Grants Domestic			2,050,000	2,655,000	
018101- A09	**Physical Assets**			**450,000**	**908,000**	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery			250,000	608,000	

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A097	Purchase of Furniture and Fixture			200,000		
018101- A13	**Repairs and Maintenance**			**330,000**	**790,000**	**525,000**
018101- A130	Transport			150,000	550,000	200,000
018101- A131	Machinery and Equipment			80,000	100,000	150,000
018101- A132	Furniture and Fixture			50,000	80,000	125,000
018101- A137	Computer Equipment			50,000	60,000	50,000
Total-	**REC- SHAHEED BENAZIRABAD**			**27,700,000**	**33,999,000**	**32,828,000**
SK0006 DEC- SUKKUR						
018101- A01	**Employees Related Expenses**			**14,438,000**	**24,420,000**	**21,510,000**
018101- A011	Pay	15	15	6,097,000	6,321,000	6,533,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,830,000)	(1,829,000)	(1,937,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,267,000)	(4,492,000)	(4,596,000)
018101- A012	Allowances			8,341,000	18,099,000	14,977,000
018101- A012-1	Regular Allowances			(4,218,000)	(6,439,000)	(7,191,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,123,000)	(11,660,000)	(7,786,000)
018101- A03	**Operating Expenses**			**3,088,000**	**80,127,000**	**3,685,000**
018101- A032	Communications			185,000	456,000	345,000
018101- A033	Utilities			593,000	935,000	1,055,000
018101- A034	Occupancy Costs			10,000	8,000	45,000
018101- A038	Travel & Transportation			1,618,000	15,619,000	1,700,000
018101- A039	General			682,000	63,109,000	540,000
018101- A09	**Physical Assets**			**400,000**	**25,000**	
018101- A096	Purchase of Plant and Machinery			200,000	25,000	
018101- A097	Purchase of Furniture and Fixture			200,000		
018101- A13	**Repairs and Maintenance**			**580,000**	**720,000**	**510,000**
018101- A130	Transport			250,000	250,000	200,000
018101- A131	Machinery and Equipment			140,000	180,000	150,000
018101- A132	Furniture and Fixture			100,000	150,000	125,000
018101- A137	Computer Equipment			90,000	140,000	35,000
Total-	**DEC- SUKKUR**			**18,506,000**	**105,292,000**	**25,705,000**
SK0009 REC- SUKKUR						
018101- A01	**Employees Related Expenses**			**24,022,000**	**31,696,000**	**31,477,000**
018101- A011	Pay	21	21	9,406,000	8,822,000	10,516,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A011-1	Pay of Officers	(6)	(6)	(3,964,000)	(4,107,000)	(4,563,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,442,000)	(4,715,000)	(5,953,000)
018101- A012	Allowances			14,616,000	22,874,000	20,961,000
018101- A012-1	Regular Allowances			(7,248,000)	(8,719,000)	(10,938,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,368,000)	(14,155,000)	(10,023,000)
018101- A03	**Operating Expenses**			**10,465,000**	**9,083,000**	**10,035,000**
018101- A032	Communications			230,000	188,000	420,000
018101- A033	Utilities			1,780,000	1,072,000	2,130,000
018101- A034	Occupancy Costs			3,710,000	4,288,000	5,045,000
018101- A038	Travel & Transportation			3,710,000	1,988,000	1,900,000
018101- A039	General			1,035,000	1,547,000	540,000
018101- A04	**Employees Retirement Benefits**					**524,000**
018101- A041	Pension					524,000
018101- A09	**Physical Assets**			**750,000**	**1,539,000**	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery			250,000	739,000	
018101- A097	Purchase of Furniture and Fixture			500,000	500,000	
018101- A13	**Repairs and Maintenance**			**810,000**	**990,000**	**525,000**
018101- A130	Transport			300,000	350,000	200,000
018101- A131	Machinery and Equipment			200,000	250,000	150,000
018101- A132	Furniture and Fixture			180,000	230,000	125,000
018101- A137	Computer Equipment			130,000	160,000	50,000
Total-	**REC- SUKKUR**			**36,047,000**	**43,308,000**	**42,561,000**
SP0002 DEC- SHIKARPUR						
018101- A01	**Employees Related Expenses**			**13,648,000**	**20,305,000**	**16,814,000**
018101- A011	Pay	14	14	5,882,000	5,522,000	6,028,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,984,000)	(1,541,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,898,000)	(3,981,000)	(4,184,000)
018101- A012	Allowances			7,766,000	14,783,000	10,786,000
018101- A012-1	Regular Allowances			(3,865,000)	(5,675,000)	(6,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,901,000)	(9,108,000)	(4,404,000)
018101- A03	**Operating Expenses**			**4,751,000**	**60,348,000**	**5,060,000**
018101- A032	Communications			181,000	413,000	345,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A033	Utilities			458,000	505,000	755,000
018101- A034	Occupancy Costs			1,450,000	1,454,000	1,645,000
018101- A038	Travel & Transportation			1,943,000	11,451,000	1,700,000
018101- A039	General			719,000	46,525,000	615,000
018101- A04	**Employees Retirement Benefits**				**787,000**	
018101- A041	Pension				787,000	
018101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**8,500,000**	
018101- A052	Grants Domestic			5,000	8,500,000	
018101- A09	**Physical Assets**			**602,000**	**1,115,000**	
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			100,000	100,000	
018101- A095	Purchase of Transport			100,000	100,000	
018101- A096	Purchase of Plant and Machinery			200,000	715,000	
018101- A097	Purchase of Furniture and Fixture			201,000	200,000	
018101- A13	**Repairs and Maintenance**			**622,000**	**620,000**	**525,000**
018101- A130	Transport			300,000	300,000	200,000
018101- A131	Machinery and Equipment			150,000	150,000	150,000
018101- A132	Furniture and Fixture			100,000	100,000	125,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			70,000	70,000	50,000
Total-	**DEC- SHIKARPUR**			**19,628,000**	**91,675,000**	**22,399,000**
SR0001 DEC- SANGHAR						
018101- A01	**Employees Related Expenses**			**13,790,000**	**20,204,000**	**20,320,000**
018101- A011	Pay	15	15	5,773,000	5,612,000	6,441,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)	(1,574,000)	(1,679,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,199,000)	(4,038,000)	(4,762,000)
018101- A012	Allowances			8,017,000	14,592,000	13,879,000
018101- A012-1	Regular Allowances			(3,729,000)	(5,261,000)	(6,655,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,288,000)	(9,331,000)	(7,224,000)
018101- A03	**Operating Expenses**			**3,505,000**	**111,349,000**	**3,440,000**
018101- A032	Communications			230,000	644,000	345,000
018101- A033	Utilities			765,000	805,000	910,000
018101- A034	Occupancy Costs			15,000		45,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			1,850,000	21,567,000	1,600,000
018101- A039	General			645,000	88,333,000	540,000
018101- A09	**Physical Assets**				**515,000**	
018101- A096	Purchase of Plant and Machinery				515,000	
018101- A13	**Repairs and Maintenance**			**750,000**	**590,000**	**500,000**
018101- A130	Transport			150,000	100,000	200,000
018101- A131	Machinery and Equipment			250,000	220,000	150,000
018101- A132	Furniture and Fixture			250,000	250,000	125,000
018101- A137	Computer Equipment			100,000	20,000	25,000
Total-	**DEC- SANGHAR**			**18,045,000**	**132,658,000**	**24,260,000**
TA0006 DEC- THATTA						
018101- A01	**Employees Related Expenses**			**13,393,000**	**16,941,000**	**17,534,000**
018101- A011	Pay	13	13	5,239,000	4,372,000	5,628,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,971,000)	(893,000)	(1,899,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,268,000)	(3,479,000)	(3,729,000)
018101- A012	Allowances			8,154,000	12,569,000	11,906,000
018101- A012-1	Regular Allowances			(3,628,000)	(4,395,000)	(5,976,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,526,000)	(8,174,000)	(5,930,000)
018101- A03	**Operating Expenses**			**2,347,000**	**55,654,000**	**2,320,000**
018101- A032	Communications			165,000	352,000	245,000
018101- A033	Utilities			400,000	400,000	295,000
018101- A034	Occupancy Costs			12,000		15,000
018101- A038	Travel & Transportation			710,000	10,112,000	1,200,000
018101- A039	General			1,060,000	44,790,000	565,000
018101- A09	**Physical Assets**			**200,000**	**515,000**	
018101- A096	Purchase of Plant and Machinery			100,000	515,000	
018101- A097	Purchase of Furniture and Fixture			100,000		
018101- A13	**Repairs and Maintenance**			**720,000**	**910,000**	**535,000**
018101- A130	Transport			300,000	300,000	200,000
018101- A131	Machinery and Equipment			200,000	200,000	150,000
018101- A132	Furniture and Fixture			120,000	270,000	125,000
018101- A137	Computer Equipment			100,000	140,000	60,000
Total-	**DEC- THATTA**			**16,660,000**	**74,020,000**	**20,389,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
TA0013 DEC- SUJAWAL						
018101- A01	**Employees Related Expenses**			**14,443,000**	**21,257,000**	**14,791,000**
018101- A011	Pay	14	13	5,431,000	5,463,000	5,379,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,076,000)	(1,991,000)	(2,106,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(3,355,000)	(3,472,000)	(3,273,000)
018101- A012	Allowances			9,012,000	15,794,000	9,412,000
018101- A012-1	Regular Allowances			(3,721,000)	(6,410,000)	(5,639,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,291,000)	(9,384,000)	(3,773,000)
018101- A03	**Operating Expenses**			**4,325,000**	**46,893,000**	**4,020,000**
018101- A032	Communications			230,000	403,000	345,000
018101- A033	Utilities			470,000	580,000	795,000
018101- A034	Occupancy Costs			882,000	867,000	1,215,000
018101- A038	Travel & Transportation			1,186,000	9,068,000	1,100,000
018101- A039	General			1,557,000	35,975,000	565,000
018101- A09	**Physical Assets**				**25,000**	
018101- A096	Purchase of Plant and Machinery				25,000	
018101- A13	**Repairs and Maintenance**			**460,000**	**410,000**	**525,000**
018101- A130	Transport			200,000	200,000	200,000
018101- A131	Machinery and Equipment			150,000	150,000	150,000
018101- A132	Furniture and Fixture			50,000		125,000
018101- A137	Computer Equipment			60,000	60,000	50,000
Total- DEC- SUJAWAL				**19,228,000**	**68,585,000**	**19,336,000**
TA5009 REC- THATTA						
018101- A01	**Employees Related Expenses**			**19,170,000**	**18,083,000**	**23,114,000**
018101- A011	Pay	18	18	8,800,000	5,252,000	8,088,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,286,000)	(649,000)	(3,295,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,514,000)	(4,603,000)	(4,793,000)
018101- A012	Allowances			10,370,000	12,831,000	15,026,000
018101- A012-1	Regular Allowances			(6,019,000)	(5,003,000)	(9,280,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,351,000)	(7,828,000)	(5,746,000)
018101- A03	**Operating Expenses**			**4,677,000**	**5,567,000**	**5,450,000**
018101- A032	Communications			246,000	377,000	420,000
018101- A033	Utilities			635,000	1,177,000	920,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A034	Occupancy Costs			1,112,000	1,461,000	1,645,000
018101- A038	Travel & Transportation			2,042,000	1,332,000	1,900,000
018101- A039	General			642,000	1,220,000	565,000
018101- A04	**Employees Retirement Benefits**			**950,000**	**950,000**	**1,000,000**
018101- A041	Pension			950,000	950,000	1,000,000
018101- A09	**Physical Assets**				**865,000**	
018101- A095	Purchase of Transport				300,000	
018101- A096	Purchase of Plant and Machinery				565,000	
018101- A13	**Repairs and Maintenance**			**535,000**	**907,000**	**525,000**
018101- A130	Transport			220,000	424,000	200,000
018101- A131	Machinery and Equipment			120,000	190,000	150,000
018101- A132	Furniture and Fixture			135,000	203,000	125,000
018101- A137	Computer Equipment			60,000	90,000	50,000
Total-	**REC- THATTA**			**25,332,000**	**26,372,000**	**30,089,000**
TD0114 DEC- TANDO ALLAHYAR						
018101- A01	**Employees Related Expenses**			**16,622,000**	**24,549,000**	**22,040,000**
018101- A011	Pay	15	14	7,171,000	7,099,000	7,684,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,943,000)	(2,607,000)	(2,725,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(4,228,000)	(4,492,000)	(4,959,000)
018101- A012	Allowances			9,451,000	17,450,000	14,356,000
018101- A012-1	Regular Allowances			(4,551,000)	(6,594,000)	(7,392,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,900,000)	(10,856,000)	(6,964,000)
018101- A03	**Operating Expenses**			**3,361,000**	**43,617,000**	**4,315,000**
018101- A032	Communications			165,000	270,000	195,000
018101- A033	Utilities			386,000	660,000	855,000
018101- A034	Occupancy Costs			1,415,000	1,399,000	1,615,000
018101- A038	Travel & Transportation			930,000	8,174,000	1,100,000
018101- A039	General			465,000	33,114,000	550,000
018101- A09	**Physical Assets**			**250,000**	**765,000**	
018101- A096	Purchase of Plant and Machinery			100,000	615,000	
018101- A097	Purchase of Furniture and Fixture			150,000	150,000	
018101- A13	**Repairs and Maintenance**			**440,000**	**500,000**	**505,000**
018101- A130	Transport			150,000	180,000	150,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			150,000	150,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	125,000
018101- A137	Computer Equipment			90,000	120,000	80,000
Total- DEC- TANDO ALLAHYAR				**20,673,000**	**69,431,000**	**26,860,000**
TM0114 DEC- TANDO MUHAMMAD KHAN						
018101- A01	**Employees Related Expenses**			**14,133,000**	**19,557,000**	**19,330,000**
018101- A011	Pay	14	14	5,829,000	5,034,000	6,272,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,085,000)	(934,000)	(1,610,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,744,000)	(4,100,000)	(4,662,000)
018101- A012	Allowances			8,304,000	14,523,000	13,058,000
018101- A012-1	Regular Allowances			(3,904,000)	(5,171,000)	(6,419,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(9,352,000)	(6,639,000)
018101- A03	**Operating Expenses**			**3,281,000**	**37,751,000**	**4,453,000**
018101- A032	Communications			120,000	237,000	180,000
018101- A033	Utilities			770,000	1,000,000	1,320,000
018101- A034	Occupancy Costs			797,000	796,000	908,000
018101- A038	Travel & Transportation			1,120,000	7,893,000	1,500,000
018101- A039	General			474,000	27,825,000	545,000
018101- A09	**Physical Assets**			**130,000**	**515,000**	
018101- A096	Purchase of Plant and Machinery			80,000	515,000	
018101- A097	Purchase of Furniture and Fixture			50,000		
018101- A13	**Repairs and Maintenance**			**250,000**	**334,000**	**575,000**
018101- A130	Transport			100,000	84,000	200,000
018101- A131	Machinery and Equipment			50,000	100,000	150,000
018101- A132	Furniture and Fixture			50,000	80,000	125,000
018101- A137	Computer Equipment			50,000	70,000	100,000
Total- DEC- TANDO MUHAMMAD KHAN				**17,794,000**	**58,157,000**	**24,358,000**
UK0002 DEC- UMERKOT						
018101- A01	**Employees Related Expenses**			**9,089,000**	**16,650,000**	**15,555,000**
018101- A011	Pay	15	14	3,031,000	4,180,000	5,513,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,322,000)	(1,118,000)	(1,899,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(709,000)	(3,062,000)	(3,614,000)
018101- A012	Allowances			6,058,000	12,470,000	10,042,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012-1	Regular Allowances			(4,358,000)	(4,451,000)	(5,872,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(8,019,000)	(4,170,000)
018101- A03	**Operating Expenses**			**2,481,000**	**62,539,000**	**4,385,000**
018101- A032	Communications			122,000	337,000	345,000
018101- A033	Utilities			315,000	650,000	755,000
018101- A034	Occupancy Costs			939,000	1,023,000	1,045,000
018101- A038	Travel & Transportation			640,000	10,640,000	1,700,000
018101- A039	General			465,000	49,889,000	540,000
018101- A09	**Physical Assets**				**515,000**	
018101- A096	Purchase of Plant and Machinery				515,000	
018101- A13	**Repairs and Maintenance**			**261,000**	**141,000**	**501,000**
018101- A130	Transport			100,000	100,000	200,000
018101- A131	Machinery and Equipment			70,000		150,000
018101- A132	Furniture and Fixture			50,000	20,000	125,000
018101- A137	Computer Equipment			41,000	21,000	26,000
Total-	**DEC- UMERKOT**			**11,831,000**	**79,845,000**	**20,441,000**
018101	Total- Voter Registration/elections			1,045,243,000	3,924,586,000	1,283,416,000
0181	Total- Administration of General Public Service			1,045,243,000	3,924,586,000	1,283,416,000
018	Total- Administration of General Public Service			1,045,243,000	3,924,586,000	1,283,416,000
01	Total- General Public Service			1,045,243,000	3,924,586,000	1,283,416,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**1,045,243,000**	**3,924,586,000**	**1,283,416,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AW3903 DEC AWARAN						
018101- A01	**Employees Related Expenses**			**12,140,000**	**11,730,000**	**15,528,000**
018101- A011	Pay	12	12	5,553,000	3,055,000	6,603,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(937,000)	(2,700,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,053,000)	(2,118,000)	(3,903,000)
018101- A012	Allowances			6,587,000	8,675,000	8,925,000
018101- A012-1	Regular Allowances			(3,387,000)	(2,836,000)	(4,641,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(5,839,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,930,000**	**9,437,000**	**3,890,000**
018101- A032	Communications			170,000	69,000	190,000
018101- A033	Utilities			570,000	79,000	980,000
018101- A034	Occupancy Costs			400,000	391,000	400,000
018101- A038	Travel & Transportation			1,400,000	2,958,000	1,850,000
018101- A039	General			390,000	5,940,000	470,000
018101- A04	**Employees Retirement Benefits**				**1,296,000**	
018101- A041	Pension				1,296,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**10,200,000**	
018101- A052	Grants Domestic				10,200,000	
018101- A09	**Physical Assets**			**40,000**		
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**38,000**	**320,000**
018101- A130	Transport			40,000		100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total-	**DEC AWARAN**			**15,254,000**	**32,701,000**	**19,738,000**
BE3903 DEC- BARKHAN						
018101- A01	**Employees Related Expenses**			**11,063,000**	**18,794,000**	**15,021,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay	12	12	4,596,000	4,862,000	5,588,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,291,000)	(1,578,000)	(1,950,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,305,000)	(3,284,000)	(3,638,000)
018101- A012	Allowances			6,467,000	13,932,000	9,433,000
018101- A012-1	Regular Allowances			(3,267,000)	(4,657,000)	(5,149,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,275,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,530,000**	**13,091,000**	**4,101,000**
018101- A032	Communications			170,000	107,000	190,000
018101- A033	Utilities			570,000	650,000	980,000
018101- A034	Occupancy Costs				611,000	611,000
018101- A038	Travel & Transportation			1,400,000	4,579,000	1,850,000
018101- A039	General			390,000	7,144,000	470,000
018101- A04	**Employees Retirement Benefits**				**289,000**	
018101- A041	Pension				289,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
018101- A052	Grants Domestic				2,900,000	
018101- A09	**Physical Assets**			**40,000**	**582,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	582,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**151,000**	**320,000**
018101- A130	Transport			40,000	90,000	100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000	20,000	100,000
018101- A137	Computer Equipment			4,000	41,000	20,000
Total- DEC- BARKHAN				**13,777,000**	**35,807,000**	**19,442,000**
BL3903 DEC- KACHHI						
018101- A01	**Employees Related Expenses**			**13,260,000**	**20,690,000**	**16,541,000**
018101- A011	Pay	12	12	6,355,000	5,667,000	6,527,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,299,000)	(3,119,000)	(3,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,056,000)	(2,548,000)	(3,277,000)
018101- A012	Allowances			6,905,000	15,023,000	10,014,000
018101- A012-1	Regular Allowances			(3,705,000)	(5,324,000)	(5,730,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,699,000)	(4,284,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	**Operating Expenses**			**3,191,000**	**25,943,000**	**4,197,000**
018101- A032	Communications			170,000	203,000	190,000
018101- A033	Utilities			670,000	908,000	1,080,000
018101- A034	Occupancy Costs			561,000	561,000	607,000
018101- A038	Travel & Transportation			1,400,000	8,808,000	1,850,000
018101- A039	General			390,000	15,463,000	470,000
018101- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
018101- A052	Grants Domestic				2,000,000	
018101- A09	**Physical Assets**			**40,000**		
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**510,000**	**320,000**
018101- A130	Transport			40,000	140,000	100,000
018101- A131	Machinery and Equipment			50,000	150,000	100,000
018101- A132	Furniture and Fixture			50,000	150,000	100,000
018101- A137	Computer Equipment			4,000	70,000	20,000
Total- DEC- KACHHI				**16,635,000**	**49,143,000**	**21,058,000**
CN8001 DEC- CHAMMAN						
018101- A01	**Employees Related Expenses**			**8,687,000**	**15,190,000**	**13,132,000**
018101- A011	Pay	24	12	3,050,000	4,155,000	4,689,000
018101- A011-1	Pay of Officers	(4)	(2)	(1,250,000)	(1,482,000)	(1,574,000)
018101- A011-2	Pay of Other Staff	(20)	(10)	(1,800,000)	(2,673,000)	(3,115,000)
018101- A012	Allowances			5,637,000	11,035,000	8,443,000
018101- A012-1	Regular Allowances			(2,437,000)	(3,831,000)	(4,159,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,204,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,430,000**	**22,020,000**	**4,690,000**
018101- A032	Communications			170,000	114,000	190,000
018101- A033	Utilities			670,000	220,000	980,000
018101- A034	Occupancy Costs			800,000	1,300,000	1,200,000
018101- A038	Travel & Transportation			1,400,000	6,373,000	1,850,000
018101- A039	General			390,000	14,013,000	470,000
018101- A09	**Physical Assets**			**40,000**	**642,000**	
018101- A096	Purchase of Plant and Machinery			20,000		

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A097	Purchase of Furniture and Fixture			20,000	642,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**115,000**	**320,000**
018101- A130	Transport			40,000	31,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total-	**DEC- CHAMMAN**			**12,301,000**	**37,967,000**	**18,142,000**
DB3903	**DEC- D ERA BUGTI**					
018101- A01	**Employees Related Expenses**			**11,010,000**	**13,121,000**	**14,582,000**
018101- A011	Pay	12	12	4,647,000	3,320,000	4,908,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,812,000)	(1,121,000)	(1,850,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,835,000)	(2,199,000)	(3,058,000)
018101- A012	Allowances			6,363,000	9,801,000	9,674,000
018101- A012-1	Regular Allowances			(3,163,000)	(3,334,000)	(5,390,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(6,467,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,530,000**	**10,975,000**	**3,490,000**
018101- A032	Communications			170,000	176,000	190,000
018101- A033	Utilities			570,000	370,000	980,000
018101- A038	Travel & Transportation			1,400,000	3,352,000	1,850,000
018101- A039	General			390,000	7,077,000	470,000
018101- A09	**Physical Assets**			**40,000**	**325,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	325,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**113,000**	**320,000**
018101- A130	Transport			40,000	5,000	100,000
018101- A131	Machinery and Equipment			50,000	30,000	100,000
018101- A132	Furniture and Fixture			50,000	40,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total-	**DEC- D ERA BUGTI**			**13,724,000**	**24,534,000**	**18,392,000**
DK0013	**DEC- DOKKI**					
018101- A01	**Employees Related Expenses**			**10,133,000**	**17,058,000**	**13,893,000**
018101- A011	Pay	13	13	4,369,000	4,681,000	5,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,838,000)	(1,747,000)	(1,942,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,531,000)	(2,934,000)	(3,091,000)
018101- A012	Allowances			5,764,000	12,377,000	8,860,000
018101- A012-1	Regular Allowances			(2,564,000)	(4,434,000)	(4,576,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,943,000)	(4,284,000)
018101- A03	**Operating Expenses**				**11,233,000**	**4,240,000**
018101- A032	Communications				98,000	190,000
018101- A033	Utilities				329,000	980,000
018101- A034	Occupancy Costs				700,000	750,000
018101- A038	Travel & Transportation				3,698,000	1,850,000
018101- A039	General				6,408,000	470,000
018101- A13	**Repairs and Maintenance**				**173,000**	**320,000**
018101- A130	Transport				70,000	100,000
018101- A131	Machinery and Equipment				50,000	100,000
018101- A132	Furniture and Fixture				15,000	100,000
018101- A137	Computer Equipment				38,000	20,000
Total-	**DEC- DOKKI**			**10,133,000**	**28,464,000**	**18,453,000**
DL3903 DEC- CHAGAI						
018101- A01	**Employees Related Expenses**			**10,998,000**	**15,837,000**	**15,864,000**
018101- A011	Pay	12	12	4,104,000	4,168,000	5,271,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,375,000)	(1,350,000)	(1,650,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,729,000)	(2,818,000)	(3,621,000)
018101- A012	Allowances			6,894,000	11,669,000	10,593,000
018101- A012-1	Regular Allowances			(3,694,000)	(4,059,000)	(6,309,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,610,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,890,000**	**13,568,000**	**4,690,000**
018101- A032	Communications			170,000	102,000	190,000
018101- A033	Utilities			570,000	632,000	980,000
018101- A034	Occupancy Costs			360,000	1,043,000	1,200,000
018101- A038	Travel & Transportation			1,400,000	5,133,000	1,850,000
018101- A039	General			390,000	6,658,000	470,000
018101- A04	**Employees Retirement Benefits**				**1,398,000**	
018101- A041	Pension				1,398,000	
018101- A09	**Physical Assets**			**40,000**	**461,000**	

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	461,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**391,000**	**320,000**
018101- A130	Transport			40,000	269,000	100,000
018101- A131	Machinery and Equipment			50,000	38,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- CHAGAI				**14,072,000**	**31,655,000**	**20,874,000**
GR3903 DEC- GWADAR						
018101- A01	**Employees Related Expenses**			**12,902,000**	**16,167,000**	**14,983,000**
018101- A011	Pay	12	12	5,875,000	4,443,000	5,246,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,327,000)	(1,674,000)	(1,752,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,548,000)	(2,769,000)	(3,494,000)
018101- A012	Allowances			7,027,000	11,724,000	9,737,000
018101- A012-1	Regular Allowances			(3,827,000)	(4,398,000)	(5,453,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,326,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,367,000**	**15,588,000**	**4,327,000**
018101- A032	Communications			170,000	104,000	190,000
018101- A033	Utilities			570,000	588,000	980,000
018101- A034	Occupancy Costs			837,000	837,000	837,000
018101- A038	Travel & Transportation			1,400,000	4,699,000	1,850,000
018101- A039	General			390,000	9,360,000	470,000
018101- A09	**Physical Assets**			**40,000**	**224,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	204,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**356,000**	**320,000**
018101- A130	Transport			40,000	220,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	36,000	20,000
Total- DEC- GWADAR				**16,453,000**	**32,335,000**	**19,630,000**
HB0014 DEC HUB						
018101- A01	**Employees Related Expenses**				**8,323,000**	**11,543,000**

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay		12		2,109,000	2,800,000
018101- A011-1	Pay of Officers		(2)		(905,000)	(1,200,000)
018101- A011-2	Pay of Other Staff		(10)		(1,204,000)	(1,600,000)
018101- A012	Allowances				6,214,000	8,743,000
018101- A012-1	Regular Allowances				(1,951,000)	(4,639,000)
018101- A012-2	Other Allowances (Excluding TA)				(4,263,000)	(4,104,000)
018101- A03	**Operating Expenses**				**16,000,000**	**4,060,000**
018101- A032	Communications				108,000	190,000
018101- A033	Utilities				490,000	1,080,000
018101- A034	Occupancy Costs				470,000	470,000
018101- A038	Travel & Transportation				4,787,000	1,850,000
018101- A039	General				10,145,000	470,000
018101- A09	**Physical Assets**				**243,000**	
018101- A096	Purchase of Plant and Machinery				5,000	
018101- A097	Purchase of Furniture and Fixture				238,000	
018101- A13	**Repairs and Maintenance**				**170,000**	**320,000**
018101- A130	Transport				30,000	100,000
018101- A131	Machinery and Equipment				50,000	100,000
018101- A132	Furniture and Fixture				20,000	100,000
018101- A137	Computer Equipment				70,000	20,000
Total- DEC HUB					**24,736,000**	**15,923,000**
HI3903 DEC- HARNAI						
018101- A01	**Employees Related Expenses**			**13,333,000**	**19,474,000**	**15,256,000**
018101- A011	Pay	12	13	6,203,000	5,225,000	5,538,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,855,000)	(1,778,000)	(1,950,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,348,000)	(3,447,000)	(3,588,000)
018101- A012	Allowances			7,130,000	14,249,000	9,718,000
018101- A012-1	Regular Allowances			(3,930,000)	(4,971,000)	(5,434,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,278,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,980,000**	**9,495,000**	**4,033,000**
018101- A032	Communications			170,000	98,000	190,000
018101- A033	Utilities			570,000	776,000	960,000
018101- A034	Occupancy Costs			450,000	563,000	563,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A038	Travel & Transportation			1,400,000	2,998,000	1,850,000
018101- A039	General			390,000	5,060,000	470,000
018101- A09	**Physical Assets**			**40,000**	**125,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	125,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**478,000**	**320,000**
018101- A130	Transport			40,000	240,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	150,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total-	**DEC- HARNAI**			**16,497,000**	**29,572,000**	**19,609,000**
JF3903	**DEC- J-ABAD**					
018101- A01	**Employees Related Expenses**			**11,940,000**	**17,446,000**	**14,867,000**
018101- A011	Pay	12	12	5,448,000	4,507,000	5,826,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,682,000)	(1,564,000)	(1,850,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,766,000)	(2,943,000)	(3,976,000)
018101- A012	Allowances			6,492,000	12,939,000	9,041,000
018101- A012-1	Regular Allowances			(3,292,000)	(4,349,000)	(4,757,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,590,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,086,000**	**16,963,000**	**4,096,000**
018101- A032	Communications			170,000	136,000	190,000
018101- A033	Utilities			670,000	914,000	1,080,000
018101- A034	Occupancy Costs			456,000	506,000	506,000
018101- A038	Travel & Transportation			1,400,000	4,727,000	1,850,000
018101- A039	General			390,000	10,680,000	470,000
018101- A09	**Physical Assets**			**40,000**	**932,000**	
018101- A096	Purchase of Plant and Machinery			20,000	84,000	
018101- A097	Purchase of Furniture and Fixture			20,000	848,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**508,000**	**320,000**
018101- A130	Transport			40,000	350,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	58,000	20,000
Total-	**DEC- J-ABAD**			**15,210,000**	**35,849,000**	**19,283,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
JH3903 DEC- J-MAGSI						
018101- A01	**Employees Related Expenses**			**12,315,000**	**18,036,000**	**14,055,000**
018101- A011	Pay	12	12	5,611,000	4,811,000	5,550,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,228,000)	(1,945,000)	(2,150,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,383,000)	(2,866,000)	(3,400,000)
018101- A012	Allowances			6,704,000	13,225,000	8,505,000
018101- A012-1	Regular Allowances			(3,504,000)	(4,615,000)	(4,221,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,610,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,034,000**	**11,107,000**	**3,994,000**
018101- A032	Communications			170,000	137,000	190,000
018101- A033	Utilities			570,000	325,000	980,000
018101- A034	Occupancy Costs			504,000	504,000	504,000
018101- A038	Travel & Transportation			1,400,000	4,050,000	1,850,000
018101- A039	General			390,000	6,091,000	470,000
018101- A09	**Physical Assets**			**40,000**	**281,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	281,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**155,000**	**320,000**
018101- A130	Transport			40,000	11,000	100,000
018101- A131	Machinery and Equipment			50,000	49,000	100,000
018101- A132	Furniture and Fixture			50,000	49,000	100,000
018101- A137	Computer Equipment			4,000	46,000	20,000
Total- DEC- J-MAGSI				**15,533,000**	**29,579,000**	**18,369,000**
KL3903 DEC- KALAT						
018101- A01	**Employees Related Expenses**			**12,107,000**	**19,542,000**	**16,323,000**
018101- A011	Pay	12	12	4,931,000	5,345,000	6,286,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,318,000)	(1,851,000)	(2,050,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,613,000)	(3,494,000)	(4,236,000)
018101- A012	Allowances			7,176,000	14,197,000	10,037,000
018101- A012-1	Regular Allowances			(3,976,000)	(4,906,000)	(5,753,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,291,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,430,000**	**14,169,000**	**4,240,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			170,000	125,000	190,000
018101- A033	Utilities			670,000	340,000	980,000
018101- A034	Occupancy Costs			800,000	526,000	750,000
018101- A038	Travel & Transportation			1,400,000	4,712,000	1,850,000
018101- A039	General			390,000	8,466,000	470,000
018101- A09	**Physical Assets**			**40,000**	**253,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	253,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**159,000**	**320,000**
018101- A130	Transport			40,000	100,000	100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000	20,000	100,000
018101- A137	Computer Equipment			4,000	39,000	20,000
Total-	**DEC- KALAT**			**15,721,000**	**34,123,000**	**20,883,000**
KN0201 REC- RAKHSHAN						
018101- A01	**Employees Related Expenses**			**12,301,000**	**22,954,000**	**19,664,000**
018101- A011	Pay	17	17	5,613,000	6,212,000	6,620,000
018101- A011-1	Pay of Officers	(3)	(4)	(3,214,000)	(3,724,000)	(4,020,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(2,399,000)	(2,488,000)	(2,600,000)
018101- A012	Allowances			6,688,000	16,742,000	13,044,000
018101- A012-1	Regular Allowances			(3,488,000)	(5,869,000)	(8,760,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(10,873,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,230,000**	**3,965,000**	**4,190,000**
018101- A032	Communications			170,000	60,000	190,000
018101- A033	Utilities			570,000	349,000	980,000
018101- A034	Occupancy Costs			700,000	653,000	700,000
018101- A038	Travel & Transportation			1,400,000	2,405,000	1,850,000
018101- A039	General			390,000	498,000	470,000
018101- A09	**Physical Assets**			**40,000**	**189,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	189,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**233,000**	**320,000**
018101- A130	Transport			40,000	180,000	100,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A131	Machinery and Equipment			50,000	32,000	100,000
018101- A132	Furniture and Fixture			50,000	21,000	100,000
018101- A137	Computer Equipment			4,000		20,000
Total-	**REC- RAKHSHAN**			**15,715,000**	**27,341,000**	**24,174,000**
KN3903	**DEC- KHARAN**					
018101- A01	**Employees Related Expenses**			**13,709,000**	**18,578,000**	**17,791,000**
018101- A011	Pay	12	12	6,414,000	4,974,000	6,970,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,420,000)	(1,969,000)	(2,600,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,994,000)	(3,005,000)	(4,370,000)
018101- A012	Allowances			7,295,000	13,604,000	10,821,000
018101- A012-1	Regular Allowances			(4,095,000)	(4,885,000)	(6,537,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,719,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,130,000**	**11,744,000**	**4,140,000**
018101- A032	Communications			170,000	80,000	190,000
018101- A033	Utilities			570,000	452,000	980,000
018101- A034	Occupancy Costs			600,000	600,000	650,000
018101- A038	Travel & Transportation			1,400,000	3,958,000	1,850,000
018101- A039	General			390,000	6,654,000	470,000
018101- A09	**Physical Assets**			**40,000**	**125,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	125,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**171,000**	**320,000**
018101- A130	Transport			40,000	117,000	100,000
018101- A131	Machinery and Equipment			50,000	20,000	100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total-	**DEC- KHARAN**			**17,023,000**	**30,618,000**	**22,251,000**
KR3902	**REC- KHUZDAR**					
018101- A01	**Employees Related Expenses**			**14,613,000**	**22,035,000**	**16,796,000**
018101- A011	Pay	17	17	6,964,000	6,705,000	5,454,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,466,000)	(3,132,000)	(2,684,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,498,000)	(3,573,000)	(2,770,000)
018101- A012	Allowances			7,649,000	15,330,000	11,342,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-1	Regular Allowances			(4,449,000)	(6,294,000)	(7,058,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,036,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,243,000**	**5,194,000**	**4,240,000**
018101- A032	Communications			170,000	122,000	190,000
018101- A033	Utilities			570,000	750,000	980,000
018101- A034	Occupancy Costs			713,000	750,000	750,000
018101- A038	Travel & Transportation			1,400,000	2,490,000	1,850,000
018101- A039	General			390,000	1,082,000	470,000
018101- A04	**Employees Retirement Benefits**				**1,509,000**	
018101- A041	Pension				1,509,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**9,400,000**	
018101- A052	Grants Domestic				9,400,000	
018101- A09	**Physical Assets**			**40,000**	**50,000**	
018101- A096	Purchase of Plant and Machinery			20,000	50,000	
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**569,000**	**320,000**
018101- A130	Transport			40,000	215,000	100,000
018101- A131	Machinery and Equipment			50,000	150,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	154,000	20,000
Total-	**REC- KHUZDAR**			**18,040,000**	**38,757,000**	**21,356,000**
KR3903 DEC- KHUZDAR						
018101- A01	**Employees Related Expenses**			**10,740,000**	**19,261,000**	**17,514,000**
018101- A011	Pay	12	12	4,358,000	5,345,000	7,099,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,923,000)	(2,045,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,435,000)	(3,300,000)	(4,899,000)
018101- A012	Allowances			6,382,000	13,916,000	10,415,000
018101- A012-1	Regular Allowances			(3,182,000)	(4,948,000)	(6,131,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,968,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,186,000**	**41,474,000**	**4,146,000**
018101- A032	Communications			170,000	120,000	190,000
018101- A033	Utilities			570,000	659,000	980,000
018101- A034	Occupancy Costs			656,000	656,000	656,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A038	Travel & Transportation			1,400,000	13,596,000	1,850,000
018101- A039	General			390,000	26,443,000	470,000
018101- A09	**Physical Assets**			**40,000**		
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**236,000**	**320,000**
018101- A130	Transport			40,000	35,000	100,000
018101- A131	Machinery and Equipment			50,000	52,000	100,000
018101- A132	Furniture and Fixture			50,000	88,000	100,000
018101- A137	Computer Equipment			4,000	61,000	20,000
Total-	**DEC- KHUZDAR**			**14,110,000**	**60,971,000**	**21,980,000**
KU3903 DEC- KOHLU						
018101- A01	**Employees Related Expenses**			**12,640,000**	**18,820,000**	**13,877,000**
018101- A011	Pay	12	12	5,259,000	5,114,000	5,644,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,114,000)	(1,682,000)	(1,800,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,145,000)	(3,432,000)	(3,844,000)
018101- A012	Allowances			7,381,000	13,706,000	8,233,000
018101- A012-1	Regular Allowances			(4,181,000)	(4,996,000)	(3,949,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,710,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,550,000**	**11,570,000**	**3,490,000**
018101- A032	Communications			190,000	102,000	190,000
018101- A033	Utilities			570,000	387,000	980,000
018101- A038	Travel & Transportation			1,400,000	4,357,000	1,850,000
018101- A039	General			390,000	6,724,000	470,000
018101- A09	**Physical Assets**			**40,000**	**225,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	225,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**127,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	35,000	100,000
018101- A132	Furniture and Fixture			50,000	10,000	100,000
018101- A137	Computer Equipment			4,000	42,000	20,000
Total-	**DEC- KOHLU**			**15,374,000**	**30,742,000**	**17,687,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
LI3903 DEC- LORALAI						
018101- A01	**Employees Related Expenses**			**11,990,000**	**13,174,000**	**12,877,000**
018101- A011	Pay	12	12	5,356,000	3,513,000	3,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,024,000)	(1,326,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,332,000)	(2,187,000)	(2,400,000)
018101- A012	Allowances			6,634,000	9,661,000	8,977,000
018101- A012-1	Regular Allowances			(3,434,000)	(3,511,000)	(4,693,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(6,150,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,280,000**	**14,876,000**	**4,190,000**
018101- A032	Communications			220,000	113,000	190,000
018101- A033	Utilities			570,000	625,000	980,000
018101- A034	Occupancy Costs			700,000	585,000	700,000
018101- A038	Travel & Transportation			1,400,000	4,857,000	1,850,000
018101- A039	General			390,000	8,696,000	470,000
018101- A09	**Physical Assets**			**40,000**		
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**234,000**	**320,000**
018101- A130	Transport			40,000	71,000	100,000
018101- A131	Machinery and Equipment			50,000	55,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	58,000	20,000
Total- DEC- LORALAI				**15,454,000**	**28,284,000**	**17,387,000**
LI8001 REC- LORALAI						
018101- A01	**Employees Related Expenses**			**14,043,000**	**28,229,000**	**20,162,000**
018101- A011	Pay	17	17	6,690,000	7,793,000	8,150,000
018101- A011-1	Pay of Officers	(3)	(4)	(3,532,000)	(3,863,000)	(3,957,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(3,158,000)	(3,930,000)	(4,193,000)
018101- A012	Allowances			7,353,000	20,436,000	12,012,000
018101- A012-1	Regular Allowances			(4,153,000)	(7,638,000)	(7,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(12,798,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,430,000**	**3,606,000**	**4,390,000**
018101- A032	Communications			170,000	76,000	190,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A033	Utilities			570,000	390,000	980,000
018101- A034	Occupancy Costs			900,000	900,000	900,000
018101- A038	Travel & Transportation			1,400,000	1,783,000	1,850,000
018101- A039	General			390,000	457,000	470,000
018101- A09	**Physical Assets**			**40,000**	**284,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	284,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**110,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	30,000	100,000
018101- A132	Furniture and Fixture			50,000	30,000	100,000
018101- A137	Computer Equipment			4,000	10,000	20,000
Total-	**REC- LORALAI**			**17,657,000**	**32,229,000**	**24,872,000**
MK3903 DEC- MKL						
018101- A01	**Employees Related Expenses**			**11,605,000**	**15,229,000**	**15,119,000**
018101- A011	Pay	12	12	5,130,000	4,116,000	5,388,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,059,000)	(1,727,000)	(2,150,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,071,000)	(2,389,000)	(3,238,000)
018101- A012	Allowances			6,475,000	11,113,000	9,731,000
018101- A012-1	Regular Allowances			(3,275,000)	(3,855,000)	(5,447,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,258,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,224,000**	**10,569,000**	**4,330,000**
018101- A032	Communications			170,000	172,000	190,000
018101- A033	Utilities			570,000	437,000	980,000
018101- A034	Occupancy Costs			694,000	694,000	840,000
018101- A038	Travel & Transportation			1,400,000	3,791,000	1,850,000
018101- A039	General			390,000	5,475,000	470,000
018101- A09	**Physical Assets**			**40,000**	**168,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	168,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**141,000**	**320,000**
018101- A130	Transport			40,000	47,000	100,000
018101- A131	Machinery and Equipment			50,000	30,000	100,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A132	Furniture and Fixture			50,000	30,000	100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- MKL				**15,013,000**	**26,107,000**	**19,769,000**
MU3903 DEC- MASTUNG						
018101- A01	**Employees Related Expenses**			**12,566,000**	**19,127,000**	**15,240,000**
018101- A011	Pay	12	12	5,739,000	5,208,000	5,584,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,911,000)	(1,910,000)	(2,150,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,828,000)	(3,298,000)	(3,434,000)
018101- A012	Allowances			6,827,000	13,919,000	9,656,000
018101- A012-1	Regular Allowances			(3,627,000)	(4,884,000)	(5,372,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,035,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,930,000**	**16,353,000**	**4,330,000**
018101- A032	Communications			170,000	102,000	190,000
018101- A033	Utilities			670,000	715,000	980,000
018101- A034	Occupancy Costs			300,000	793,000	840,000
018101- A038	Travel & Transportation			1,400,000	4,632,000	1,850,000
018101- A039	General			390,000	10,111,000	470,000
018101- A04	**Employees Retirement Benefits**					**575,000**
018101- A041	Pension					575,000
018101- A05	**Grants, Subsidies and Write off Loans**				**5,800,000**	
018101- A052	Grants Domestic				5,800,000	
018101- A09	**Physical Assets**			**40,000**	**157,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	157,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**364,000**	**320,000**
018101- A130	Transport			40,000	160,000	100,000
018101- A131	Machinery and Equipment			50,000	70,000	100,000
018101- A132	Furniture and Fixture			50,000	100,000	100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- MASTUNG				**15,680,000**	**41,801,000**	**20,465,000**
NB3903 REC- N-ABAD						
018101- A01	**Employees Related Expenses**			**14,791,000**	**22,836,000**	**23,045,000**
018101- A011	Pay	17	17	7,067,000	6,354,000	8,909,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-1	Pay of Officers	(3)	(4)	(3,373,000)	(2,953,000)	(4,409,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(3,694,000)	(3,401,000)	(4,500,000)
018101- A012	Allowances			7,724,000	16,482,000	14,136,000
018101- A012-1	Regular Allowances			(4,524,000)	(6,659,000)	(9,852,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,823,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,334,000**	**3,478,000**	**4,394,000**
018101- A032	Communications			170,000	75,000	190,000
018101- A033	Utilities			670,000	449,000	1,180,000
018101- A034	Occupancy Costs			704,000	707,000	704,000
018101- A038	Travel & Transportation			1,400,000	1,785,000	1,850,000
018101- A039	General			390,000	462,000	470,000
018101- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
018101- A052	Grants Domestic				2,000,000	
018101- A09	**Physical Assets**			**40,000**	**166,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	166,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**489,000**	**320,000**
018101- A130	Transport			40,000	402,000	100,000
018101- A131	Machinery and Equipment			50,000	47,000	100,000
018101- A132	Furniture and Fixture			50,000	20,000	100,000
018101- A137	Computer Equipment			4,000	20,000	20,000
Total-	**REC- N-ABAD**			**18,309,000**	**28,969,000**	**27,759,000**
NB3904 DEC- N-ABAD						
018101- A01	**Employees Related Expenses**			**12,989,000**	**18,212,000**	**15,392,000**
018101- A011	Pay	12	13	5,902,000	5,156,000	5,068,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,025,000)	(2,239,000)	(1,550,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,877,000)	(2,917,000)	(3,518,000)
018101- A012	Allowances			7,087,000	13,056,000	10,324,000
018101- A012-1	Regular Allowances			(3,887,000)	(4,838,000)	(6,040,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,218,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,886,000**	**23,242,000**	**4,450,000**
018101- A032	Communications			170,000	85,000	190,000
018101- A033	Utilities			570,000	410,000	980,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A034	Occupancy Costs			356,000	578,000	960,000
018101- A038	Travel & Transportation			1,400,000	6,983,000	1,850,000
018101- A039	General			390,000	15,186,000	470,000
018101- A04	**Employees Retirement Benefits**				**386,000**	
018101- A041	Pension				386,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
018101- A052	Grants Domestic				2,900,000	
018101- A09	**Physical Assets**			**40,000**		
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000		
018101- A13	**Repairs and Maintenance**			**144,000**	**176,000**	**320,000**
018101- A130	Transport			40,000	20,000	100,000
018101- A131	Machinery and Equipment			50,000	85,000	100,000
018101- A132	Furniture and Fixture			50,000	20,000	100,000
018101- A137	Computer Equipment			4,000	51,000	20,000
Total-	**DEC- N-ABAD**			**16,059,000**	**44,916,000**	**20,162,000**
NI3903 DEC- NUSHKI						
018101- A01	**Employees Related Expenses**			**12,647,000**	**18,553,000**	**17,619,000**
018101- A011	Pay	12	13	5,635,000	4,966,000	6,942,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,628,000)	(1,572,000)	(2,150,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,007,000)	(3,394,000)	(4,792,000)
018101- A012	Allowances			7,012,000	13,587,000	10,677,000
018101- A012-1	Regular Allowances			(3,812,000)	(4,717,000)	(6,393,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,870,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,590,000**	**13,266,000**	**3,553,000**
018101- A032	Communications			170,000	104,000	190,000
018101- A033	Utilities			570,000	499,000	980,000
018101- A034	Occupancy Costs			60,000	136,000	63,000
018101- A038	Travel & Transportation			1,400,000	4,283,000	1,850,000
018101- A039	General			390,000	8,244,000	470,000
018101- A04	**Employees Retirement Benefits**				**1,500,000**	
018101- A041	Pension				1,500,000	
018101- A09	**Physical Assets**			**40,000**	**202,000**	

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	202,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**174,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- NUSHKI				**15,421,000**	**33,695,000**	**21,492,000**
PI3903 DEC- PISHIN						
018101- A01	**Employees Related Expenses**			**11,743,000**	**18,133,000**	**14,620,000**
018101- A011	Pay	12	12	5,275,000	4,915,000	5,404,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,046,000)	(1,799,000)	(2,220,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,229,000)	(3,116,000)	(3,184,000)
018101- A012	Allowances			6,468,000	13,218,000	9,216,000
018101- A012-1	Regular Allowances			(3,268,000)	(4,744,000)	(4,932,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,474,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,290,000**	**35,420,000**	**5,250,000**
018101- A032	Communications			170,000	122,000	190,000
018101- A033	Utilities			670,000	703,000	1,180,000
018101- A034	Occupancy Costs			660,000	1,560,000	1,560,000
018101- A038	Travel & Transportation			1,400,000	10,991,000	1,850,000
018101- A039	General			390,000	22,044,000	470,000
018101- A04	**Employees Retirement Benefits**			**137,000**	**137,000**	
018101- A041	Pension			137,000	137,000	
018101- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	
018101- A052	Grants Domestic			2,600,000	2,600,000	
018101- A09	**Physical Assets**			**40,000**	**339,000**	
018101- A096	Purchase of Plant and Machinery			20,000	10,000	
018101- A097	Purchase of Furniture and Fixture			20,000	329,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**144,000**	**320,000**
018101- A130	Transport			40,000	60,000	100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- PISHIN				**17,954,000**	**56,773,000**	**20,190,000**
PJ3903 DEC- PANJGUR						
018101- A01	**Employees Related Expenses**			**11,371,000**	**17,948,000**	**14,604,000**
018101- A011	Pay	12	12	4,682,000	4,672,000	5,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,435,000)	(1,683,000)	(1,850,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,247,000)	(2,989,000)	(3,950,000)
018101- A012	Allowances			6,689,000	13,276,000	8,804,000
018101- A012-1	Regular Allowances			(3,489,000)	(4,414,000)	(4,520,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,862,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,890,000**	**13,264,000**	**3,886,000**
018101- A032	Communications			170,000	83,000	190,000
018101- A033	Utilities			570,000	443,000	980,000
018101- A034	Occupancy Costs			360,000	390,000	396,000
018101- A038	Travel & Transportation			1,400,000	4,056,000	1,850,000
018101- A039	General			390,000	8,292,000	470,000
018101- A09	**Physical Assets**			**40,000**	**286,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	286,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**38,000**	**320,000**
018101- A130	Transport			40,000		100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total- DEC- PANJGUR				**14,445,000**	**31,536,000**	**18,810,000**
QA0117 PEC BALOCHISTAN (HQ)						
018101- A01	**Employees Related Expenses**			**132,780,000**	**193,869,000**	**153,846,000**
018101- A011	Pay	120	120	66,049,000	55,578,000	51,586,000
018101- A011-1	Pay of Officers	(29)	(29)	(33,958,000)	(28,403,000)	(23,275,000)
018101- A011-2	Pay of Other Staff	(91)	(91)	(32,091,000)	(27,175,000)	(28,311,000)
018101- A012	Allowances			66,731,000	138,291,000	102,260,000
018101- A012-1	Regular Allowances			(37,051,000)	(51,811,000)	(59,662,000)
018101- A012-2	Other Allowances (Excluding TA)			(29,680,000)	(86,480,000)	(42,598,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A03	**Operating Expenses**			**63,681,000**	**191,865,000**	**72,174,000**
018101- A032	Communications			3,115,000	2,837,000	3,874,000
018101- A033	Utilities			5,200,000	6,244,000	6,503,000
018101- A034	Occupancy Costs			31,016,000	33,340,000	34,037,000
018101- A038	Travel & Transportation			16,000,000	24,421,000	18,150,000
018101- A039	General			8,350,000	125,023,000	9,610,000
018101- A04	**Employees Retirement Benefits**			**2,500,000**	**1,298,000**	**2,500,000**
018101- A041	Pension			2,500,000	1,298,000	2,500,000
018101- A09	**Physical Assets**			**1,000,000**	**49,560,000**	
018101- A095	Purchase of Transport				2,584,000	
018101- A096	Purchase of Plant and Machinery			500,000	45,038,000	
018101- A097	Purchase of Furniture and Fixture			500,000	1,938,000	
018101- A12	**Civil works**				**81,849,000**	
018101- A124	Building and Structures				81,849,000	
018101- A13	**Repairs and Maintenance**			**1,700,000**	**58,567,000**	**2,790,000**
018101- A130	Transport			800,000	200,000	330,000
018101- A131	Machinery and Equipment			300,000	400,000	880,000
018101- A132	Furniture and Fixture			300,000	400,000	880,000
018101- A137	Computer Equipment			300,000	57,567,000	700,000
Total-	**PEC BALOCHISTAN (HQ)**			**201,661,000**	**577,008,000**	**231,310,000**
QA2013 REC- QTA						
018101- A01	**Employees Related Expenses**			**15,945,000**	**30,330,000**	**22,700,000**
018101- A011	Pay	17	17	8,312,000	8,742,000	9,616,000
018101- A011-1	Pay of Officers	(3)	(4)	(3,153,000)	(3,806,000)	(4,349,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(5,159,000)	(4,936,000)	(5,267,000)
018101- A012	Allowances			7,633,000	21,588,000	13,084,000
018101- A012-1	Regular Allowances			(4,433,000)	(7,649,000)	(8,800,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(13,939,000)	(4,284,000)
018101- A03	**Operating Expenses**			**6,055,000**	**8,100,000**	**7,740,000**
018101- A032	Communications			170,000	207,000	190,000
018101- A033	Utilities			720,000	1,436,000	1,480,000
018101- A034	Occupancy Costs			3,375,000	3,375,000	3,750,000
018101- A038	Travel & Transportation			1,400,000	2,273,000	1,850,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A039	General			390,000	809,000	470,000
018101- A09	**Physical Assets**			**40,000**	**953,000**	
018101- A096	Purchase of Plant and Machinery			20,000	249,000	
018101- A097	Purchase of Furniture and Fixture			20,000	704,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**98,000**	**320,000**
018101- A130	Transport			40,000	3,000	100,000
018101- A131	Machinery and Equipment			50,000	55,000	100,000
018101- A132	Furniture and Fixture			50,000	40,000	100,000
018101- A137	Computer Equipment			4,000		20,000
Total-	**REC- QTA**			**22,184,000**	**39,481,000**	**30,760,000**
QA9077 DEC- QTA						
018101- A01	**Employees Related Expenses**			**15,147,000**	**21,748,000**	**25,026,000**
018101- A011	Pay	15	15	7,286,000	6,018,000	7,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,923,000)	(1,994,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,363,000)	(4,024,000)	(5,700,000)
018101- A012	Allowances			7,861,000	15,730,000	17,226,000
018101- A012-1	Regular Allowances			(4,661,000)	(5,662,000)	(12,942,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(10,068,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,880,000**	**85,147,000**	**5,240,000**
018101- A032	Communications			170,000	219,000	190,000
018101- A033	Utilities			720,000	527,000	1,230,000
018101- A034	Occupancy Costs			1,200,000	1,230,000	1,500,000
018101- A038	Travel & Transportation			1,400,000	19,298,000	1,850,000
018101- A039	General			390,000	63,873,000	470,000
018101- A09	**Physical Assets**			**40,000**	**513,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	513,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**251,000**	**320,000**
018101- A130	Transport			40,000	72,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	85,000	100,000
018101- A137	Computer Equipment			4,000	44,000	20,000
Total-	**DEC- QTA**			**19,211,000**	**107,659,000**	**30,586,000**

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QD3903 DEC- K- ABDULLAH						
018101- A01	**Employees Related Expenses**			**11,687,000**	**16,047,000**	**14,627,000**
018101- A011	Pay	12	12	4,925,000	4,379,000	5,440,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,889,000)	(1,809,000)	(2,228,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,036,000)	(2,570,000)	(3,212,000)
018101- A012	Allowances			6,762,000	11,668,000	9,187,000
018101- A012-1	Regular Allowances			(3,562,000)	(4,156,000)	(4,903,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,512,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,530,000**	**27,479,000**	**3,640,000**
018101- A032	Communications			170,000	24,000	190,000
018101- A033	Utilities			570,000	55,000	1,130,000
018101- A038	Travel & Transportation			1,400,000	9,329,000	1,850,000
018101- A039	General			390,000	18,071,000	470,000
018101- A09	**Physical Assets**			**40,000**	**227,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	227,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**99,000**	**320,000**
018101- A130	Transport			40,000	65,000	100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total- DEC- K- ABDULLAH				**14,401,000**	**43,852,000**	**18,587,000**
QS3903 DEC- K- SAIFULLAH						
018101- A01	**Employees Related Expenses**			**10,841,000**	**18,301,000**	**15,192,000**
018101- A011	Pay	12	12	4,045,000	4,928,000	5,250,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,403,000)	(2,035,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,642,000)	(2,893,000)	(3,250,000)
018101- A012	Allowances			6,796,000	13,373,000	9,942,000
018101- A012-1	Regular Allowances			(3,596,000)	(4,690,000)	(5,658,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,683,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,160,000**	**18,019,000**	**4,120,000**
018101- A032	Communications			170,000	85,000	190,000
018101- A033	Utilities			570,000	670,000	980,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A034	Occupancy Costs			630,000	630,000	630,000
018101- A038	Travel & Transportation			1,400,000	5,904,000	1,850,000
018101- A039	General			390,000	10,730,000	470,000
018101- A04	**Employees Retirement Benefits**				**256,000**	
018101- A041	Pension				256,000	
018101- A09	**Physical Assets**			**40,000**	**142,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	142,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**34,000**	**320,000**
018101- A130	Transport			40,000		100,000
018101- A131	Machinery and Equipment			50,000		100,000
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total-	**DEC- K- SAIFULLAH**			**14,185,000**	**36,752,000**	**19,632,000**
SB0001 DEC- SURAB						
018101- A01	**Employees Related Expenses**			**8,134,000**	**15,018,000**	**13,348,000**
018101- A011	Pay	12	12	2,554,000	3,912,000	4,690,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,250,000)	(1,615,000)	(1,800,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,304,000)	(2,297,000)	(2,890,000)
018101- A012	Allowances			5,580,000	11,106,000	8,658,000
018101- A012-1	Regular Allowances			(2,380,000)	(3,678,000)	(4,374,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(7,428,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,355,000**	**10,390,000**	**4,540,000**
018101- A032	Communications			170,000	85,000	190,000
018101- A033	Utilities			720,000	526,000	1,080,000
018101- A034	Occupancy Costs			675,000	358,000	950,000
018101- A038	Travel & Transportation			1,400,000	3,728,000	1,850,000
018101- A039	General			390,000	5,693,000	470,000
018101- A09	**Physical Assets**			**40,000**	**263,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	263,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**276,000**	**320,000**
018101- A130	Transport			40,000	140,000	100,000

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		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	36,000	20,000
Total-	**DEC- SURAB**			**11,673,000**	**25,947,000**	**18,208,000**
SI3903	**REC- SIBI**					
018101- A01	**Employees Related Expenses**			**20,343,000**	**24,343,000**	**23,220,000**
018101- A011	Pay	20	20	11,588,000	6,404,000	9,862,000
018101- A011-1	Pay of Officers	(4)	(5)	(5,917,000)	(2,399,000)	(4,079,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,671,000)	(4,005,000)	(5,783,000)
018101- A012	Allowances			8,755,000	17,939,000	13,358,000
018101- A012-1	Regular Allowances			(5,555,000)	(6,204,000)	(9,074,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(11,735,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,380,000**	**3,878,000**	**4,540,000**
018101- A032	Communications			170,000	139,000	190,000
018101- A033	Utilities			570,000	683,000	1,080,000
018101- A034	Occupancy Costs			850,000	928,000	950,000
018101- A038	Travel & Transportation			1,400,000	1,669,000	1,850,000
018101- A039	General			390,000	459,000	470,000
018101- A04	**Employees Retirement Benefits**			**2,150,000**	**1,737,000**	
018101- A041	Pension			2,150,000	1,737,000	
018101- A09	**Physical Assets**			**40,000**	**315,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	315,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**177,000**	**320,000**
018101- A130	Transport			40,000	20,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	57,000	20,000
Total-	**REC- SIBI**			**26,057,000**	**30,450,000**	**28,080,000**
SI3904	**DEC- SIBI**					
018101- A01	**Employees Related Expenses**			**12,671,000**	**19,969,000**	**16,846,000**
018101- A011	Pay	12	12	5,801,000	5,206,000	6,400,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,009,000)	(1,901,000)	(2,150,000)

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,792,000)	(3,305,000)	(4,250,000)
018101- A012	Allowances			6,870,000	14,763,000	10,446,000
018101- A012-1	Regular Allowances			(3,670,000)	(4,822,000)	(6,162,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,941,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,250,000**	**16,063,000**	**4,210,000**
018101- A032	Communications			170,000	181,000	190,000
018101- A033	Utilities			570,000	1,045,000	980,000
018101- A034	Occupancy Costs			720,000	800,000	720,000
018101- A038	Travel & Transportation			1,400,000	5,030,000	1,850,000
018101- A039	General			390,000	9,007,000	470,000
018101- A09	**Physical Assets**			**40,000**	**659,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	639,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**178,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total- DEC- SIBI				**16,105,000**	**36,869,000**	**21,376,000**
SN3903 DEC- SHERANI						
018101- A01	**Employees Related Expenses**			**13,407,000**	**19,469,000**	**15,641,000**
018101- A011	Pay	12	12	6,342,000	5,391,000	6,030,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,272,000)	(2,086,000)	(2,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,070,000)	(3,305,000)	(3,780,000)
018101- A012	Allowances			7,065,000	14,078,000	9,611,000
018101- A012-1	Regular Allowances			(3,865,000)	(4,997,000)	(5,327,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,081,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,980,000**	**9,081,000**	**4,090,000**
018101- A032	Communications			170,000	89,000	190,000
018101- A033	Utilities			570,000	227,000	980,000
018101- A034	Occupancy Costs			450,000	448,000	600,000
018101- A038	Travel & Transportation			1,400,000	3,383,000	1,850,000
018101- A039	General			390,000	4,934,000	470,000

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		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A04	**Employees Retirement Benefits**				**1,449,000**	
018101- A041	Pension				1,449,000	
018101- A09	**Physical Assets**			**40,000**	**49,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	49,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**114,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	20,000	100,000
018101- A132	Furniture and Fixture			50,000	20,000	100,000
018101- A137	Computer Equipment			4,000	34,000	20,000
Total-	**DEC- SHERANI**			**16,571,000**	**30,162,000**	**20,051,000**
SV0011 DEC- SOHBAT PUR						
018101- A01	**Employees Related Expenses**			**12,947,000**	**18,812,000**	**15,894,000**
018101- A011	Pay	12	12	5,675,000	5,099,000	5,910,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,070,000)	(2,119,000)	(2,400,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,605,000)	(2,980,000)	(3,510,000)
018101- A012	Allowances			7,272,000	13,713,000	9,984,000
018101- A012-1	Regular Allowances			(4,072,000)	(4,923,000)	(5,700,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,790,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,982,000**	**15,224,000**	**4,570,000**
018101- A032	Communications			170,000	144,000	190,000
018101- A033	Utilities			670,000	551,000	980,000
018101- A034	Occupancy Costs			352,000	1,080,000	1,080,000
018101- A038	Travel & Transportation			1,400,000	4,668,000	1,850,000
018101- A039	General			390,000	8,781,000	470,000
018101- A09	**Physical Assets**			**40,000**	**587,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	567,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**194,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	70,000	100,000
018101- A132	Furniture and Fixture			50,000	30,000	100,000
018101- A137	Computer Equipment			4,000	54,000	20,000
Total-	**DEC- SOHBAT PUR**			**16,113,000**	**34,817,000**	**20,784,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB3903 REC- KECH						
018101- A01	**Employees Related Expenses**			**10,353,000**	**21,735,000**	**19,585,000**
018101- A011	Pay	20	20	4,224,000	5,705,000	7,612,000
018101- A011-1	Pay of Officers	(4)	(5)	(1,247,000)	(2,559,000)	(3,453,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(2,977,000)	(3,146,000)	(4,159,000)
018101- A012	Allowances			6,129,000	16,030,000	11,973,000
018101- A012-1	Regular Allowances			(2,929,000)	(5,602,000)	(7,689,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(10,428,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,430,000**	**3,932,000**	**4,390,000**
018101- A032	Communications			170,000	84,000	190,000
018101- A033	Utilities			570,000	411,000	980,000
018101- A034	Occupancy Costs			900,000	750,000	900,000
018101- A038	Travel & Transportation			1,400,000	2,163,000	1,850,000
018101- A039	General			390,000	524,000	470,000
018101- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
018101- A052	Grants Domestic				2,000,000	
018101- A09	**Physical Assets**			**40,000**	**276,000**	
018101- A096	Purchase of Plant and Machinery			20,000	25,000	
018101- A097	Purchase of Furniture and Fixture			20,000	251,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**150,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	10,000	20,000
Total-	**REC- KECH**			**13,967,000**	**28,093,000**	**24,295,000**
TB3904 DEC- KECH						
018101- A01	**Employees Related Expenses**			**11,579,000**	**18,063,000**	**16,607,000**
018101- A011	Pay	13	14	4,883,000	4,869,000	5,990,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,247,000)	(1,819,000)	(2,050,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,636,000)	(3,050,000)	(3,940,000)
018101- A012	Allowances			6,696,000	13,194,000	10,617,000
018101- A012-1	Regular Allowances			(3,496,000)	(4,583,000)	(6,333,000)

.- FC24E08	ELECTION					APPROPRIATIONS
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,611,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,430,000**	**32,948,000**	**4,390,000**
018101- A032	Communications			170,000	232,000	190,000
018101- A033	Utilities			570,000	730,000	980,000
018101- A034	Occupancy Costs			900,000	900,000	900,000
018101- A038	Travel & Transportation			1,400,000	9,390,000	1,850,000
018101- A039	General			390,000	21,696,000	470,000
018101- A09	**Physical Assets**			**40,000**	**622,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	602,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**313,000**	**320,000**
018101- A130	Transport			40,000	175,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total-	**DEC- KECH**			**15,193,000**	**51,946,000**	**21,317,000**
UL0002	**DEC- UTHAL**					
018101- A01	**Employees Related Expenses**			**14,138,000**	**15,681,000**	**14,943,000**
018101- A011	Pay	12	12	7,723,000	4,470,000	6,087,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,040,000)	(1,911,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(5,683,000)	(2,559,000)	(3,987,000)
018101- A012	Allowances			6,415,000	11,211,000	8,856,000
018101- A012-1	Regular Allowances			(3,215,000)	(4,317,000)	(4,572,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(6,894,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,182,000**	**25,997,000**	**4,730,000**
018101- A032	Communications			170,000	218,000	190,000
018101- A033	Utilities			670,000	436,000	1,080,000
018101- A034	Occupancy Costs			552,000	1,042,000	1,140,000
018101- A038	Travel & Transportation			1,400,000	8,871,000	1,850,000
018101- A039	General			390,000	15,430,000	470,000
018101- A09	**Physical Assets**			**40,000**	**953,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	933,000	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	**Repairs and Maintenance**			**144,000**	**431,000**	**320,000**
018101- A130	Transport			40,000	223,000	100,000
018101- A131	Machinery and Equipment			50,000	75,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	83,000	20,000
Total-	**DEC- UTHAL**			**17,504,000**	**43,062,000**	**19,993,000**
UM0002 USTA MUHAMMAD						
018101- A01	**Employees Related Expenses**				**12,576,000**	**13,088,000**
018101- A011	Pay		12		3,273,000	4,446,000
018101- A011-1	Pay of Officers		(2)		(1,607,000)	(1,861,000)
018101- A011-2	Pay of Other Staff		(10)		(1,666,000)	(2,585,000)
018101- A012	Allowances				9,303,000	8,642,000
018101- A012-1	Regular Allowances				(3,233,000)	(4,358,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,070,000)	(4,284,000)
018101- A03	**Operating Expenses**				**16,741,000**	**4,670,000**
018101- A032	Communications				149,000	190,000
018101- A033	Utilities				504,000	1,080,000
018101- A034	Occupancy Costs				1,080,000	1,080,000
018101- A038	Travel & Transportation				4,490,000	1,850,000
018101- A039	General				10,518,000	470,000
018101- A09	**Physical Assets**				**1,406,000**	
018101- A097	Purchase of Furniture and Fixture				1,406,000	
018101- A13	**Repairs and Maintenance**				**34,000**	**320,000**
018101- A130	Transport					100,000
018101- A131	Machinery and Equipment					100,000
018101- A132	Furniture and Fixture					100,000
018101- A137	Computer Equipment				34,000	20,000
Total-	**USTA MUHAMMAD**				**30,757,000**	**18,078,000**
WS3903 DEC- WASHUK						
018101- A01	**Employees Related Expenses**			**12,776,000**	**21,334,000**	**19,662,000**
018101- A011	Pay	12	12	5,772,000	6,120,000	7,650,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,628,000)	(2,652,000)	(2,900,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,144,000)	(3,468,000)	(4,750,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012	Allowances			7,004,000	15,214,000	12,012,000
018101- A012-1	Regular Allowances			(3,804,000)	(5,937,000)	(7,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,277,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,590,000**	**12,886,000**	**4,090,000**
018101- A032	Communications			170,000	194,000	190,000
018101- A033	Utilities			570,000	599,000	980,000
018101- A034	Occupancy Costs			60,000	60,000	600,000
018101- A038	Travel & Transportation			1,400,000	4,971,000	1,850,000
018101- A039	General			390,000	7,062,000	470,000
018101- A09	**Physical Assets**			**40,000**	**159,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	139,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**323,000**	**320,000**
018101- A130	Transport			40,000	185,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total-	**DEC- WASHUK**			**15,550,000**	**34,702,000**	**24,072,000**
ZB0020 REC- ZHOB						
018101- A01	**Employees Related Expenses**			**14,857,000**	**24,375,000**	**21,006,000**
018101- A011	Pay	17	17	7,374,000	6,521,000	9,197,000
018101- A011-1	Pay of Officers	(3)	(4)	(3,212,000)	(3,261,000)	(3,947,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,162,000)	(3,260,000)	(5,250,000)
018101- A012	Allowances			7,483,000	17,854,000	11,809,000
018101- A012-1	Regular Allowances			(4,283,000)	(6,476,000)	(7,525,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(11,378,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,250,000**	**3,635,000**	**4,390,000**
018101- A032	Communications			170,000	164,000	190,000
018101- A033	Utilities			570,000	570,000	980,000
018101- A034	Occupancy Costs			720,000	720,000	900,000
018101- A038	Travel & Transportation			1,400,000	1,593,000	1,850,000
018101- A039	General			390,000	588,000	470,000
018101- A09	**Physical Assets**			**40,000**	**731,000**	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A096	Purchase of Plant and Machinery			20,000	261,000	
018101- A097	Purchase of Furniture and Fixture			20,000	470,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**344,000**	**320,000**
018101- A130	Transport			40,000	240,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	4,000	20,000
Total- REC- ZHOB				**18,291,000**	**29,085,000**	**25,716,000**
ZB3903 DEC- ZHOB						
018101- A01	**Employees Related Expenses**			**11,817,000**	**17,934,000**	**15,089,000**
018101- A011	Pay	12	13	5,239,000	4,729,000	5,620,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,058,000)	(2,025,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,181,000)	(2,704,000)	(3,420,000)
018101- A012	Allowances			6,578,000	13,205,000	9,469,000
018101- A012-1	Regular Allowances			(3,378,000)	(4,490,000)	(5,185,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(8,715,000)	(4,284,000)
018101- A03	**Operating Expenses**			**2,530,000**	**16,680,000**	**3,490,000**
018101- A032	Communications			170,000	196,000	190,000
018101- A033	Utilities			570,000	615,000	980,000
018101- A038	Travel & Transportation			1,400,000	5,869,000	1,850,000
018101- A039	General			390,000	10,000,000	470,000
018101- A09	**Physical Assets**			**40,000**	**357,000**	
018101- A096	Purchase of Plant and Machinery			20,000		
018101- A097	Purchase of Furniture and Fixture			20,000	357,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**178,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	38,000	20,000
Total- DEC- ZHOB				**14,531,000**	**35,149,000**	**18,899,000**
ZT3903 DEC- ZIARAT						
018101- A01	**Employees Related Expenses**			**13,313,000**	**19,207,000**	**16,336,000**
018101- A011	Pay	12	12	6,297,000	5,254,000	5,950,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-1	Pay of Officers	(2)	(2)	(2,542,000)	(1,891,000)	(2,050,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,755,000)	(3,363,000)	(3,900,000)
018101- A012	Allowances			7,016,000	13,953,000	10,386,000
018101- A012-1	Regular Allowances			(3,816,000)	(4,887,000)	(6,102,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(9,066,000)	(4,284,000)
018101- A03	**Operating Expenses**			**3,280,000**	**13,811,000**	**4,440,000**
018101- A032	Communications			170,000	194,000	190,000
018101- A033	Utilities			720,000	770,000	1,180,000
018101- A034	Occupancy Costs			600,000	600,000	750,000
018101- A038	Travel & Transportation			1,400,000	4,482,000	1,850,000
018101- A039	General			390,000	7,765,000	470,000
018101- A09	**Physical Assets**			**40,000**	**136,000**	
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			20,000	116,000	
018101- A13	**Repairs and Maintenance**			**144,000**	**191,000**	**320,000**
018101- A130	Transport			40,000	40,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			4,000	51,000	20,000
Total-	**DEC- ZIARAT**			**16,777,000**	**33,345,000**	**21,096,000**
018101	Total- Voter Registration/elections			871,538,000	2,188,340,000	1,160,990,000
0181	Total- Administration of General Public Service			871,538,000	2,188,340,000	1,160,990,000
018	Total- Administration of General Public Service			871,538,000	2,188,340,000	1,160,990,000
01	Total- General Public Service			871,538,000	2,188,340,000	1,160,990,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**871,538,000**	**2,188,340,000**	**1,160,990,000**
	TOTAL - APPROPRIATION			**7,786,255,000**	**39,403,796,000**	**9,635,002,000**

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE (FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged Rs. 184,426,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	115,000,000	115,010,000	184,426,000
	Total	**115,000,000**	**115,010,000**	**184,426,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**65,869,000**	**64,040,000**	**74,027,000**
A011	Pay	37,625,000	35,511,000	44,170,000
A011-1	Pay of Officers	(25,925,000)	(26,657,000)	(33,270,000)
A011-2	Pay of Other Staff	(11,700,000)	(8,854,000)	(10,900,000)
A012	Allowances	28,244,000	28,529,000	29,857,000
A012-1	Regular Allowances	(26,224,000)	(22,916,000)	(26,453,000)
A012-2	Other Allowances (Excluding TA)	(2,020,000)	(5,613,000)	(3,404,000)
A03	**Operating Expenses**	**41,507,000**	**44,572,000**	**89,019,000**
A04	**Employees Retirement Benefits**	**1,397,000**	**50,000**	**200,000**
A06	**Transfers**			**200,000**
A09	**Physical Assets**	**2,777,000**	**1,796,000**	**9,630,000**
A13	**Repairs and Maintenance**	**3,450,000**	**4,552,000**	**11,350,000**
	Total	**115,000,000**	**115,010,000**	**184,426,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**42,047,000**	**51,862,000**	**48,053,000**
036101- A011	Pay	48	65	25,425,000	26,396,000	31,425,000
036101- A011-1	Pay of Officers	(20)	(23)	(18,725,000)	(20,371,000)	(25,025,000)
036101- A011-2	Pay of Other Staff	(28)	(42)	(6,700,000)	(6,025,000)	(6,400,000)
036101- A012	Allowances			16,622,000	25,466,000	16,628,000
036101- A012-1	Regular Allowances			(15,182,000)	(20,150,000)	(14,714,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,440,000)	(5,316,000)	(1,914,000)
036101- A03	**Operating Expenses**			**29,665,000**	**30,057,000**	**52,979,000**
036101- A032	Communications			1,000,000	1,208,000	1,260,000
036101- A033	Utilities			3,220,000	1,803,000	3,050,000
036101- A034	Occupancy Costs			3,194,000	2,214,000	5,080,000
036101- A036	Motor Vehicles			100,000		
036101- A038	Travel & Transportation			6,951,000	10,060,000	14,750,000
036101- A039	General			15,200,000	14,772,000	28,839,000
036101- A04	**Employees Retirement Benefits**			**1,397,000**	**50,000**	**200,000**
036101- A041	Pension			1,397,000	50,000	200,000
036101- A06	**Transfers**					**200,000**
036101- A063	Entertainment & Gifts					200,000
036101- A09	**Physical Assets**			**1,600,000**	**300,000**	**6,200,000**
036101- A092	Computer Equipment			600,000		1,200,000
036101- A096	Purchase of Plant and Machinery			500,000		2,000,000
036101- A097	Purchase of Furniture and Fixture			500,000	300,000	3,000,000
036101- A13	**Repairs and Maintenance**			**2,500,000**	**3,426,000**	**5,200,000**
036101- A130	Transport			1,000,000	1,100,000	2,000,000
036101- A131	Machinery and Equipment			400,000	627,000	800,000
036101- A132	Furniture and Fixture			400,000	370,000	800,000

.- FC24F20	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
						APPROPRIATIONS
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A133	Buildings and Structure			100,000	950,000	800,000
036101- A137	Computer Equipment			600,000	379,000	800,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**77,209,000**	**85,695,000**	**112,832,000**
IB9301	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)**					
036101- A01	**Employees Related Expenses**			**7,124,000**		**8,211,000**
036101- A012	Allowances			7,124,000		8,211,000
036101- A012-1	Regular Allowances			(7,124,000)		(8,211,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)**			**7,124,000**		**8,211,000**
036101	Total- Secretairat / Administration			84,333,000	85,695,000	121,043,000
0361	Total- Administration			84,333,000	85,695,000	121,043,000
036	Total- Administration Of Public Order			84,333,000	85,695,000	121,043,000
03	Total- Public Order And Safety Affairs			84,333,000	85,695,000	121,043,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**84,333,000**	**85,695,000**	**121,043,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**5,676,000**	**1,336,000**	**6,165,000**
036101- A011	Pay	10	16	4,200,000	636,000	4,600,000
036101- A011-1	Pay of Officers	(3)	(4)	(2,400,000)	(430,000)	(2,800,000)
036101- A011-2	Pay of Other Staff	(7)	(12)	(1,800,000)	(206,000)	(1,800,000)
036101- A012	Allowances			1,476,000	700,000	1,565,000
036101- A012-1	Regular Allowances			(1,286,000)	(650,000)	(925,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(50,000)	(640,000)
036101- A03	**Operating Expenses**			**4,065,000**	**6,718,000**	**10,260,000**
036101- A032	Communications			180,000	157,000	600,000
036101- A033	Utilities			824,000	575,000	1,200,000
036101- A034	Occupancy Costs			2,100,000	1,785,000	2,250,000
036101- A038	Travel & Transportation			85,000	456,000	1,170,000
036101- A039	General			876,000	3,745,000	5,040,000
036101- A09	**Physical Assets**			**413,000**	**556,000**	**490,000**
036101- A092	Computer Equipment			150,000	1,000	
036101- A096	Purchase of Plant and Machinery			100,000	2,000	
036101- A097	Purchase of Furniture and Fixture			163,000	553,000	490,000
036101- A13	**Repairs and Maintenance**			**270,000**	**238,000**	**1,600,000**
036101- A130	Transport			70,000	162,000	300,000
036101- A131	Machinery and Equipment			100,000	70,000	100,000
036101- A132	Furniture and Fixture			50,000	5,000	250,000
036101- A133	Buildings and Structure					450,000
036101- A137	Computer Equipment			50,000	1,000	500,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**10,424,000**	**8,848,000**	**18,515,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101	Total-	Secretairat / Administration			10,424,000	8,848,000	18,515,000
0361	Total-	Administration			10,424,000	8,848,000	18,515,000
036	Total-	Administration Of Public Order			10,424,000	8,848,000	18,515,000
03	Total-	Public Order And Safety Affairs			10,424,000	8,848,000	18,515,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**10,424,000**	**8,848,000**	**18,515,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**4,712,000**	**3,281,000**	**3,836,000**
036101- A011	Pay	9	12	3,700,000	2,898,000	3,050,000
036101- A011-1	Pay of Officers	(3)	(3)	(2,400,000)	(2,170,000)	(2,500,000)
036101- A011-2	Pay of Other Staff	(6)	(9)	(1,300,000)	(728,000)	(550,000)
036101- A012	Allowances			1,012,000	383,000	786,000
036101- A012-1	Regular Allowances			(872,000)	(383,000)	(636,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)		(150,000)
036101- A03	**Operating Expenses**			**3,160,000**	**3,260,000**	**6,500,000**
036101- A032	Communications			160,000	160,000	400,000
036101- A033	Utilities			674,000	674,000	700,000
036101- A034	Occupancy Costs			1,470,000	1,470,000	2,300,000
036101- A038	Travel & Transportation			86,000	186,000	950,000
036101- A039	General			770,000	770,000	2,150,000
036101- A09	**Physical Assets**			**382,000**	**382,000**	**490,000**
036101- A092	Computer Equipment			232,000	232,000	
036101- A097	Purchase of Furniture and Fixture			150,000	150,000	490,000
036101- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**1,300,000**
036101- A130	Transport			50,000	50,000	400,000
036101- A131	Machinery and Equipment			100,000	100,000	200,000
036101- A132	Furniture and Fixture			100,000	100,000	150,000
036101- A133	Buildings and Structure					450,000
036101- A137	Computer Equipment			150,000	150,000	100,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**8,654,000**	**7,323,000**	**12,126,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101	Total-	Secretairat / Administration			8,654,000	7,323,000	12,126,000
0361	Total-	Administration			8,654,000	7,323,000	12,126,000
036	Total-	Administration Of Public Order			8,654,000	7,323,000	12,126,000
03	Total-	Public Order And Safety Affairs			8,654,000	7,323,000	12,126,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**8,654,000**	**7,323,000**	**12,126,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate 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 HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**6,310,000**	**7,561,000**	**5,291,000**
036101- A011	Pay	10	14	4,300,000	5,581,000	3,045,000
036101- A011-1	Pay of Officers	(3)	(2)	(2,400,000)	(3,686,000)	(1,545,000)
036101- A011-2	Pay of Other Staff	(7)	(12)	(1,900,000)	(1,895,000)	(1,500,000)
036101- A012	Allowances			2,010,000	1,980,000	2,246,000
036101- A012-1	Regular Allowances			(1,760,000)	(1,733,000)	(1,646,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(247,000)	(600,000)
036101- A03	**Operating Expenses**			**4,617,000**	**4,537,000**	**9,290,000**
036101- A032	Communications			210,000	195,000	350,000
036101- A033	Utilities			824,000	660,000	1,200,000
036101- A034	Occupancy Costs			1,918,000	1,354,000	3,350,000
036101- A038	Travel & Transportation			485,000	701,000	1,150,000
036101- A039	General			1,180,000	1,627,000	3,240,000
036101- A09	**Physical Assets**			**382,000**	**558,000**	**450,000**
036101- A092	Computer Equipment			132,000		
036101- A096	Purchase of Plant and Machinery			100,000		
036101- A097	Purchase of Furniture and Fixture			150,000	558,000	450,000
036101- A13	**Repairs and Maintenance**			**280,000**	**488,000**	**2,050,000**
036101- A130	Transport			70,000	295,000	800,000
036101- A131	Machinery and Equipment			100,000	84,000	150,000
036101- A132	Furniture and Fixture			50,000	95,000	450,000
036101- A133	Buildings and Structure					450,000
036101- A137	Computer Equipment			60,000	14,000	200,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**11,589,000**	**13,144,000**	**17,081,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101	Total-	Secretairat / Administration			11,589,000	13,144,000	17,081,000
0361	Total-	Administration			11,589,000	13,144,000	17,081,000
036	Total-	Administration Of Public Order			11,589,000	13,144,000	17,081,000
03	Total-	Public Order And Safety Affairs			11,589,000	13,144,000	17,081,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**11,589,000**	**13,144,000**	**17,081,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
QA0331 FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)						
036101- A01	**Employees Related Expenses**					**2,471,000**
036101- A011	Pay	7				2,050,000
036101- A011-1	Pay of Officers	(2)				(1,400,000)
036101- A011-2	Pay of Other Staff	(5)				(650,000)
036101- A012	Allowances					421,000
036101- A012-1	Regular Allowances					(321,000)
036101- A012-2	Other Allowances (Excluding TA)					(100,000)
036101- A03	**Operating Expenses**					**9,990,000**
036101- A032	Communications					550,000
036101- A033	Utilities					1,550,000
036101- A034	Occupancy Costs					2,250,000
036101- A038	Travel & Transportation					1,450,000
036101- A039	General					4,190,000
036101- A09	**Physical Assets**					**2,000,000**
036101- A092	Computer Equipment					1,000,000
036101- A097	Purchase of Furniture and Fixture					1,000,000
036101- A13	**Repairs and Maintenance**					**1,200,000**
036101- A130	Transport					300,000
036101- A131	Machinery and Equipment					100,000
036101- A132	Furniture and Fixture					200,000
036101- A133	Buildings and Structure					450,000
036101- A137	Computer Equipment					150,000
Total-	**FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)**					**15,661,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101	Total-	Secretairat / Administration					15,661,000
0361	Total-	Administration					15,661,000
036	Total-	Administration Of Public Order					15,661,000
03	Total-	Public Order And Safety Affairs					15,661,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**					**15,661,000**
	TOTAL - APPROPRIATION				**115,000,000**	**115,010,000**	**184,426,000**

SECTION V

WAFAQI MOHTASIB SECRETARIAT

****

		2024-2025 *Budget Estimate*
		(Rupees in Thousand)
Appropriation presented on behalf of the Wafaqi Mohtasib Secretariat.		
---	***Wafaqi Mohtasib.***	**1,526,695**
	Total :	**1,526,695**

.- WAFAQI MOHTASIB **APPROPRIATIONS**

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB.**

Charged Rs. 1,526,695,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,250,195,000	1,250,195,000	1,526,695,000
	Total	**1,250,195,000**	**1,250,195,000**	**1,526,695,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**695,323,000**	**695,146,000**	**776,887,000**
A011	Pay	301,590,000	318,389,000	309,300,000
A011-1	Pay of Officers	(168,422,000)	(171,434,000)	(176,483,000)
A011-2	Pay of Other Staff	(133,168,000)	(146,955,000)	(132,817,000)
A012	Allowances	393,733,000	376,757,000	467,587,000
A012-1	Regular Allowances	(229,703,000)	(279,102,000)	(358,528,000)
A012-2	Other Allowances (Excluding TA)	(164,030,000)	(97,655,000)	(109,059,000)
A03	**Operating Expenses**	**471,580,000**	**490,466,000**	**630,855,000**
A04	**Employees Retirement Benefits**	**28,373,000**	**29,957,000**	**31,191,000**
A05	**Grants, Subsidies and Write off Loans**	**27,650,000**	**6,310,000**	**28,685,000**
A09	**Physical Assets**	**14,000,000**	**13,170,000**	**36,491,000**
A13	**Repairs and Maintenance**	**13,269,000**	**15,146,000**	**22,586,000**
	Total	**1,250,195,000**	**1,250,195,000**	**1,526,695,000**

.- FC24W03 WAFAQI MOHTASIB APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB9302	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)**					
031101- A01	**Employees Related Expenses**			**64,727,000**		**86,169,000**
031101- A012	Allowances			64,727,000		86,169,000
031101- A012-1	Regular Allowances			(64,727,000)		(86,169,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)**			**64,727,000**		**86,169,000**
ID1945	**WAFAQI MOTHASIB SECRETARIAT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**283,755,000**	**320,954,000**	**313,214,000**
031101- A011	Pay	305	306	134,601,000	148,344,000	142,891,000
031101- A011-1	Pay of Officers	(97)	(74)	(79,928,000)	(85,099,000)	(89,479,000)
031101- A011-2	Pay of Other Staff	(208)	(232)	(54,673,000)	(63,245,000)	(53,412,000)
031101- A012	Allowances			149,154,000	172,610,000	170,323,000
031101- A012-1	Regular Allowances			(87,841,000)	(126,425,000)	(122,653,000)
031101- A012-2	Other Allowances (Excluding TA)			(61,313,000)	(46,185,000)	(47,670,000)
031101- A03	**Operating Expenses**			**211,426,000**	**206,865,000**	**294,173,000**
031101- A032	Communications			5,835,000	9,155,000	9,843,000
031101- A033	Utilities			42,900,000	28,817,000	62,378,000
031101- A034	Occupancy Costs			35,200,000	31,685,000	42,270,000
031101- A035	Operating Leases					10,000,000
031101- A038	Travel & Transportation			10,550,000	12,325,000	20,160,000
031101- A039	General			116,941,000	124,883,000	149,522,000
031101- A04	**Employees Retirement Benefits**			**12,800,000**	**15,995,000**	**18,500,000**
031101- A041	Pension			12,800,000	15,995,000	18,500,000
031101- A05	**Grants, Subsidies and Write off Loans**			**27,300,000**	**6,310,000**	**27,900,000**
031101- A052	Grants Domestic			27,300,000	6,310,000	27,900,000
031101- A09	**Physical Assets**			**11,155,000**	**9,842,000**	**19,006,000**
031101- A092	Computer Equipment			5,477,000	8,029,000	7,000,000
031101- A095	Purchase of Transport			100,000		5,556,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A096	Purchase of Plant and Machinery			4,578,000		5,300,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	1,813,000	1,150,000
031101- A13	**Repairs and Maintenance**			**5,950,000**	**5,634,000**	**9,358,000**
031101- A130	Transport			1,900,000	1,309,000	2,498,000
031101- A131	Machinery and Equipment			1,700,000	2,505,000	4,010,000
031101- A132	Furniture and Fixture			1,000,000	1,005,000	1,250,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			1,200,000	715,000	1,400,000
031101- A138	General			50,000		100,000
Total-	**WAFAQI MOTHASIB SECRETARIAT ISLAMABAD**			**552,386,000**	**565,600,000**	**682,151,000**
031101	Total- Courts/Justice			617,113,000	565,600,000	768,320,000
0311	Total- Law Courts			617,113,000	565,600,000	768,320,000
031	Total- Law Courts			617,113,000	565,600,000	768,320,000
03	Total- Public Order And Safety Affairs			617,113,000	565,600,000	768,320,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**617,113,000**	**565,600,000**	**768,320,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
BR9611 REGIONAL OFFICE BAGAWALPUR						
031101- A01	**Employees Related Expenses**			**3,264,000**	**5,129,000**	**4,031,000**
031101- A011	Pay	3	13	681,000	2,189,000	1,504,000
031101- A011-1	Pay of Officers	(3)		(681,000)	(173,000)	
031101- A011-2	Pay of Other Staff		(13)		(2,016,000)	(1,504,000)
031101- A012	Allowances			2,583,000	2,940,000	2,527,000
031101- A012-1	Regular Allowances			(429,000)	(2,435,000)	(1,727,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,154,000)	(505,000)	(800,000)
031101- A03	**Operating Expenses**			**12,090,000**	**12,436,000**	**15,364,000**
031101- A032	Communications			835,000	741,000	1,195,000
031101- A033	Utilities			720,000	827,000	1,560,000
031101- A034	Occupancy Costs			821,000	816,000	1,025,000
031101- A038	Travel & Transportation			610,000	337,000	1,020,000
031101- A039	General			9,104,000	9,715,000	10,564,000
031101- A09	**Physical Assets**				**150,000**	
031101- A097	Purchase of Furniture and Fixture				150,000	
031101- A13	**Repairs and Maintenance**			**300,000**	**530,000**	**900,000**
031101- A130	Transport			50,000	160,000	200,000
031101- A131	Machinery and Equipment			100,000	100,000	300,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			100,000	220,000	300,000
Total-	**REGIONAL OFFICE BAGAWALPUR**			**15,654,000**	**18,245,000**	**20,295,000**
FD0004 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.						
031101- A01	**Employees Related Expenses**			**14,020,000**	**15,300,000**	**17,966,000**
031101- A011	Pay	21	25	5,977,000	6,678,000	8,446,000
031101- A011-1	Pay of Officers	(8)	(7)	(3,391,000)	(2,537,000)	(4,770,000)
031101- A011-2	Pay of Other Staff	(13)	(18)	(2,586,000)	(4,141,000)	(3,676,000)
031101- A012	Allowances			8,043,000	8,622,000	9,520,000
031101- A012-1	Regular Allowances			(3,498,000)	(6,527,000)	(8,270,000)

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)			(4,545,000)	(2,095,000)	(1,250,000)
031101- A03	**Operating Expenses**			**15,035,000**	**12,783,000**	**16,035,000**
031101- A032	Communications			780,000	915,000	1,225,000
031101- A033	Utilities			1,020,000	1,060,000	1,200,000
031101- A034	Occupancy Costs			2,345,000	2,340,000	2,610,000
031101- A038	Travel & Transportation			1,140,000	1,735,000	2,150,000
031101- A039	General			9,750,000	6,733,000	8,850,000
031101- A09	**Physical Assets**				**266,000**	**3,200,000**
031101- A092	Computer Equipment					1,000,000
031101- A095	Purchase of Transport					200,000
031101- A096	Purchase of Plant and Machinery					1,500,000
031101- A097	Purchase of Furniture and Fixture				266,000	500,000
031101- A13	**Repairs and Maintenance**			**600,000**	**584,000**	**800,000**
031101- A130	Transport			200,000	200,000	200,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	84,000	200,000
031101- A137	Computer Equipment			100,000	100,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.**			**29,655,000**	**28,933,000**	**38,001,000**
GA0162	**REGIONAL OFFICE GUJRANWALA**					
031101- A01	**Employees Related Expenses**			**4,482,000**	**6,457,000**	**5,766,000**
031101- A011	Pay	6	12	1,536,000	2,728,000	2,664,000
031101- A011-1	Pay of Officers	(3)	(2)	(680,000)	(394,000)	(874,000)
031101- A011-2	Pay of Other Staff	(3)	(10)	(856,000)	(2,334,000)	(1,790,000)
031101- A012	Allowances			2,946,000	3,729,000	3,102,000
031101- A012-1	Regular Allowances			(542,000)	(3,097,000)	(2,825,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,404,000)	(632,000)	(277,000)
031101- A03	**Operating Expenses**			**13,144,000**	**9,624,000**	**10,456,000**
031101- A032	Communications			566,000	404,000	597,000
031101- A033	Utilities			510,000	354,000	580,000
031101- A034	Occupancy Costs			750,000	715,000	936,000
031101- A038	Travel & Transportation			390,000	435,000	525,000
031101- A039	General			10,928,000	7,716,000	7,818,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A04	**Employees Retirement Benefits**			**331,000**	**335,000**	
031101- A041	Pension			331,000	335,000	
031101- A09	**Physical Assets**			**775,000**		**845,000**
031101- A092	Computer Equipment			350,000		360,000
031101- A096	Purchase of Plant and Machinery			250,000		260,000
031101- A097	Purchase of Furniture and Fixture			175,000		225,000
031101- A13	**Repairs and Maintenance**			**200,000**	**316,000**	**380,000**
031101- A130	Transport			60,000	60,000	70,000
031101- A131	Machinery and Equipment			60,000	80,000	100,000
031101- A132	Furniture and Fixture			30,000	56,000	80,000
031101- A137	Computer Equipment			50,000	120,000	130,000
Total-	**REGIONAL OFFICE GUJRANWALA**			**18,932,000**	**16,732,000**	**17,447,000**
LO2010 D.D.O.WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.						
031101- A01	**Employees Related Expenses**			**94,867,000**	**87,984,000**	**97,544,000**
031101- A011	Pay	113	103	48,978,000	40,942,000	43,984,000
031101- A011-1	Pay of Officers	(30)	(19)	(27,494,000)	(23,529,000)	(21,767,000)
031101- A011-2	Pay of Other Staff	(83)	(84)	(21,484,000)	(17,413,000)	(22,217,000)
031101- A012	Allowances			45,889,000	47,042,000	53,560,000
031101- A012-1	Regular Allowances			(23,518,000)	(35,557,000)	(36,523,000)
031101- A012-2	Other Allowances (Excluding TA)			(22,371,000)	(11,485,000)	(17,037,000)
031101- A03	**Operating Expenses**			**57,504,000**	**74,133,000**	**84,819,000**
031101- A032	Communications			2,790,000	2,675,000	2,844,000
031101- A033	Utilities			4,580,000	5,140,000	6,028,000
031101- A034	Occupancy Costs			21,043,000	26,587,000	35,873,000
031101- A038	Travel & Transportation			1,991,000	1,321,000	1,860,000
031101- A039	General			27,100,000	38,410,000	38,214,000
031101- A04	**Employees Retirement Benefits**			**7,335,000**	**3,870,000**	**3,859,000**
031101- A041	Pension			7,335,000	3,870,000	3,859,000
031101- A09	**Physical Assets**					**2,300,000**
031101- A092	Computer Equipment					800,000
031101- A096	Purchase of Plant and Machinery					1,000,000
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	**Repairs and Maintenance**			**1,541,000**	**1,291,000**	**1,566,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A130	Transport			461,000	161,000	199,000
031101- A131	Machinery and Equipment			530,000	480,000	583,000
031101- A132	Furniture and Fixture			110,000	210,000	300,000
031101- A137	Computer Equipment			440,000	440,000	484,000
Total-	**D.D.O.WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.**			**161,247,000**	**167,278,000**	**190,088,000**
MN0049	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.**					
031101- A01	**Employees Related Expenses**			**30,302,000**	**31,289,000**	**32,306,000**
031101- A011	Pay	27	30	14,034,000	14,480,000	14,601,000
031101- A011-1	Pay of Officers	(11)	(11)	(7,960,000)	(9,363,000)	(10,628,000)
031101- A011-2	Pay of Other Staff	(16)	(19)	(6,074,000)	(5,117,000)	(3,973,000)
031101- A012	Allowances			16,268,000	16,809,000	17,705,000
031101- A012-1	Regular Allowances			(7,728,000)	(13,039,000)	(13,530,000)
031101- A012-2	Other Allowances (Excluding TA)			(8,540,000)	(3,770,000)	(4,175,000)
031101- A03	**Operating Expenses**			**9,445,000**	**11,123,000**	**12,565,000**
031101- A032	Communications			1,595,000	1,745,000	1,885,000
031101- A033	Utilities			1,270,000	1,569,000	1,800,000
031101- A034	Occupancy Costs			1,130,000	1,128,000	1,130,000
031101- A038	Travel & Transportation			1,020,000	848,000	1,030,000
031101- A039	General			4,430,000	5,833,000	6,720,000
031101- A13	**Repairs and Maintenance**			**670,000**	**760,000**	**900,000**
031101- A130	Transport			200,000	110,000	200,000
031101- A131	Machinery and Equipment			220,000	420,000	400,000
031101- A132	Furniture and Fixture			100,000	80,000	100,000
031101- A137	Computer Equipment			150,000	150,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.**			**40,417,000**	**43,172,000**	**45,771,000**
SG0092	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA**					
031101- A01	**Employees Related Expenses**				**3,375,000**	**4,833,000**
031101- A011	Pay		5		1,463,000	3,019,000
031101- A011-1	Pay of Officers		(1)		(637,000)	(1,677,000)
031101- A011-2	Pay of Other Staff		(4)		(826,000)	(1,342,000)

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances				1,912,000	1,814,000
031101- A012-1	Regular Allowances				(1,632,000)	(1,539,000)
031101- A012-2	Other Allowances (Excluding TA)				(280,000)	(275,000)
031101- A03	**Operating Expenses**			**6,995,000**	**5,666,000**	**8,345,000**
031101- A032	Communications			755,000	667,000	1,025,000
031101- A033	Utilities			580,000	389,000	900,000
031101- A038	Travel & Transportation			420,000	477,000	850,000
031101- A039	General			5,240,000	4,133,000	5,570,000
031101- A09	**Physical Assets**				**461,000**	**1,900,000**
031101- A092	Computer Equipment					400,000
031101- A095	Purchase of Transport					200,000
031101- A096	Purchase of Plant and Machinery				81,000	1,000,000
031101- A097	Purchase of Furniture and Fixture				380,000	300,000
031101- A13	**Repairs and Maintenance**			**400,000**	**79,000**	**450,000**
031101- A130	Transport			50,000		50,000
031101- A131	Machinery and Equipment			100,000	20,000	150,000
031101- A132	Furniture and Fixture			100,000	40,000	100,000
031101- A137	Computer Equipment			150,000	19,000	150,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA**			**7,395,000**	**9,581,000**	**15,528,000**
031101	Total- Courts/Justice			273,300,000	283,941,000	327,130,000
0311	Total- Law Courts			273,300,000	283,941,000	327,130,000
031	Total- Law Courts			273,300,000	283,941,000	327,130,000
03	Total- Public Order And Safety Affairs			273,300,000	283,941,000	327,130,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**273,300,000**	**283,941,000**	**327,130,000**

.- FC24W03 WAFAQI MOHTASIB APPROPRIATIONS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
AD0091	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD**					
031101- A01	**Employees Related Expenses**			**3,627,000**	**9,436,000**	**9,704,000**
031101- A011	Pay	14	16	1,073,000	3,930,000	4,200,000
031101- A011-1	Pay of Officers	(2)	(4)	(569,000)	(450,000)	(1,200,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(504,000)	(3,480,000)	(3,000,000)
031101- A012	Allowances			2,554,000	5,506,000	5,504,000
031101- A012-1	Regular Allowances			(300,000)	(3,922,000)	(4,279,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,254,000)	(1,584,000)	(1,225,000)
031101- A03	**Operating Expenses**			**12,876,000**	**11,074,000**	**11,210,000**
031101- A032	Communications			970,000	751,000	1,020,000
031101- A033	Utilities			1,160,000	724,000	1,400,000
031101- A034	Occupancy Costs			10,000		10,000
031101- A038	Travel & Transportation			320,000	126,000	280,000
031101- A039	General			10,416,000	9,473,000	8,500,000
031101- A04	**Employees Retirement Benefits**				**964,000**	**800,000**
031101- A041	Pension				964,000	800,000
031101- A09	**Physical Assets**				**300,000**	**650,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture				300,000	250,000
031101- A13	**Repairs and Maintenance**			**306,000**	**321,000**	**300,000**
031101- A130	Transport			50,000	10,000	20,000
031101- A131	Machinery and Equipment			100,000	135,000	100,000
031101- A132	Furniture and Fixture			56,000	76,000	80,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD**			**16,809,000**	**22,095,000**	**22,664,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	**Employees Related Expenses**			**14,520,000**	**17,597,000**	**18,960,000**
031101- A011	Pay	24	28	6,996,000	7,835,000	8,296,000
031101- A011-1	Pay of Officers	(10)	(7)	(3,394,000)	(3,538,000)	(4,621,000)
031101- A011-2	Pay of Other Staff	(14)	(21)	(3,602,000)	(4,297,000)	(3,675,000)
031101- A012	Allowances			7,524,000	9,762,000	10,664,000
031101- A012-1	Regular Allowances			(2,960,000)	(7,604,000)	(7,989,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,564,000)	(2,158,000)	(2,675,000)
031101- A03	**Operating Expenses**			**11,910,000**	**11,243,000**	**13,595,000**
031101- A032	Communications			640,000	551,000	860,000
031101- A033	Utilities			580,000	395,000	920,000
031101- A034	Occupancy Costs			1,410,000	1,395,000	1,505,000
031101- A038	Travel & Transportation			810,000	993,000	1,430,000
031101- A039	General			8,470,000	7,909,000	8,880,000
031101- A09	**Physical Assets**			**850,000**	**441,000**	**1,150,000**
031101- A092	Computer Equipment			450,000	200,000	550,000
031101- A096	Purchase of Plant and Machinery			200,000	41,000	400,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
031101- A13	**Repairs and Maintenance**			**210,000**	**150,000**	**700,000**
031101- A130	Transport			100,000	40,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	300,000
031101- A132	Furniture and Fixture			20,000	20,000	50,000
031101- A137	Computer Equipment			40,000	40,000	150,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.**			**27,490,000**	**29,431,000**	**34,405,000**
PR0077 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE PESHAWAR.						
031101- A01	**Employees Related Expenses**			**39,476,000**	**39,267,000**	**51,618,000**
031101- A011	Pay	46	46	19,576,000	18,418,000	22,274,000
031101- A011-1	Pay of Officers	(13)	(12)	(9,651,000)	(7,631,000)	(12,193,000)
031101- A011-2	Pay of Other Staff	(33)	(34)	(9,925,000)	(10,787,000)	(10,081,000)
031101- A012	Allowances			19,900,000	20,849,000	29,344,000
031101- A012-1	Regular Allowances			(7,740,000)	(15,440,000)	(20,599,000)
031101- A012-2	Other Allowances (Excluding TA)			(12,160,000)	(5,409,000)	(8,745,000)
031101- A03	**Operating Expenses**			**29,892,000**	**31,573,000**	**33,477,000**
031101- A032	Communications			1,282,000	1,651,000	1,852,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A033	Utilities			915,000	1,218,000	1,000,000
031101- A034	Occupancy Costs			12,505,000	11,085,000	13,996,000
031101- A038	Travel & Transportation			925,000	951,000	1,145,000
031101- A039	General			14,265,000	16,668,000	15,484,000
031101- A04	**Employees Retirement Benefits**			**2,412,000**	**1,545,000**	**1,658,000**
031101- A041	Pension			2,412,000	1,545,000	1,658,000
031101- A05	**Grants, Subsidies and Write off Loans**			**350,000**		**385,000**
031101- A052	Grants Domestic			350,000		385,000
031101- A09	**Physical Assets**			**220,000**		**220,000**
031101- A096	Purchase of Plant and Machinery			220,000		220,000
031101- A13	**Repairs and Maintenance**			**465,000**	**162,000**	**505,000**
031101- A130	Transport			100,000	11,000	140,000
031101- A131	Machinery and Equipment			210,000	71,000	210,000
031101- A132	Furniture and Fixture			100,000	50,000	100,000
031101- A137	Computer Equipment			55,000	30,000	55,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE PESHAWAR.**			**72,815,000**	**72,547,000**	**87,863,000**
SW0090	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT**					
031101- A01	**Employees Related Expenses**				**2,758,000**	**3,435,000**
031101- A011	Pay		6		1,206,000	1,504,000
031101- A011-1	Pay of Officers		(1)		(166,000)	(731,000)
031101- A011-2	Pay of Other Staff		(5)		(1,040,000)	(773,000)
031101- A012	Allowances				1,552,000	1,931,000
031101- A012-1	Regular Allowances				(1,337,000)	(1,506,000)
031101- A012-2	Other Allowances (Excluding TA)				(215,000)	(425,000)
031101- A03	**Operating Expenses**			**6,670,000**	**6,584,000**	**11,432,000**
031101- A032	Communications			185,000	181,000	620,000
031101- A033	Utilities			230,000	185,000	600,000
031101- A034	Occupancy Costs			1,040,000	1,056,000	1,200,000
031101- A038	Travel & Transportation			225,000	251,000	710,000
031101- A039	General			4,990,000	4,911,000	8,302,000
031101- A04	**Employees Retirement Benefits**					**250,000**
031101- A041	Pension					250,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A05	**Grants, Subsidies and Write off Loans**					**400,000**
031101- A052	Grants Domestic					400,000
031101- A09	**Physical Assets**				**237,000**	**220,000**
031101- A096	Purchase of Plant and Machinery				96,000	220,000
031101- A097	Purchase of Furniture and Fixture				141,000	
031101- A13	**Repairs and Maintenance**			**40,000**		**900,000**
031101- A131	Machinery and Equipment			20,000		600,000
031101- A132	Furniture and Fixture			10,000		200,000
031101- A137	Computer Equipment			10,000		100,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT**			**6,710,000**	**9,579,000**	**16,637,000**
031101	Total- Courts/Justice			123,824,000	133,652,000	161,569,000
0311	Total- Law Courts			123,824,000	133,652,000	161,569,000
031	Total- Law Courts			123,824,000	133,652,000	161,569,000
03	Total- Public Order And Safety Affairs			123,824,000	133,652,000	161,569,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**123,824,000**	**133,652,000**	**161,569,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
HD0176	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD**					
031101- A01	**Employees Related Expenses**			**19,576,000**	**25,623,000**	**18,895,000**
031101- A011	Pay	24	29	8,751,000	11,643,000	8,088,000
031101- A011-1	Pay of Officers	(10)	(10)	(5,239,000)	(6,863,000)	(4,008,000)
031101- A011-2	Pay of Other Staff	(14)	(19)	(3,512,000)	(4,780,000)	(4,080,000)
031101- A012	Allowances			10,825,000	13,980,000	10,807,000
031101- A012-1	Regular Allowances			(4,471,000)	(10,697,000)	(7,707,000)
031101- A012-2	Other Allowances (Excluding TA)			(6,354,000)	(3,283,000)	(3,100,000)
031101- A03	**Operating Expenses**			**13,884,000**	**18,066,000**	**17,803,000**
031101- A032	Communications			785,000	1,240,000	1,500,000
031101- A033	Utilities			700,000	1,015,000	1,275,000
031101- A034	Occupancy Costs			2,009,000	2,810,000	2,703,000
031101- A038	Travel & Transportation			770,000	640,000	880,000
031101- A039	General			9,620,000	12,361,000	11,445,000
031101- A04	**Employees Retirement Benefits**				**1,616,000**	**1,724,000**
031101- A041	Pension				1,616,000	1,724,000
031101- A09	**Physical Assets**				**150,000**	**1,500,000**
031101- A092	Computer Equipment					500,000
031101- A096	Purchase of Plant and Machinery					500,000
031101- A097	Purchase of Furniture and Fixture				150,000	500,000
031101- A13	**Repairs and Maintenance**			**300,000**	**450,000**	**560,000**
031101- A130	Transport			50,000	50,000	100,000
031101- A131	Machinery and Equipment			100,000	200,000	200,000
031101- A132	Furniture and Fixture			50,000	50,000	60,000
031101- A137	Computer Equipment			100,000	150,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD**			**33,760,000**	**45,905,000**	**40,482,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA2046 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.						
031101- A01	**Employees Related Expenses**			**70,428,000**	**78,712,000**	**62,094,000**
031101- A011	Pay	94	87	34,351,000	36,202,000	26,783,000
031101- A011-1	Pay of Officers	(28)	(21)	(18,073,000)	(21,760,000)	(14,049,000)
031101- A011-2	Pay of Other Staff	(66)	(66)	(16,278,000)	(14,442,000)	(12,734,000)
031101- A012	Allowances			36,077,000	42,510,000	35,311,000
031101- A012-1	Regular Allowances			(15,029,000)	(31,155,000)	(22,950,000)
031101- A012-2	Other Allowances (Excluding TA)			(21,048,000)	(11,355,000)	(12,361,000)
031101- A03	**Operating Expenses**			**33,081,000**	**43,131,000**	**52,880,000**
031101- A032	Communications			1,890,000	2,256,000	3,700,000
031101- A033	Utilities			2,750,000	3,838,000	5,080,000
031101- A034	Occupancy Costs			5,406,000	8,749,000	13,000,000
031101- A038	Travel & Transportation			1,055,000	1,258,000	1,800,000
031101- A039	General			21,980,000	27,030,000	29,300,000
031101- A04	**Employees Retirement Benefits**			**4,995,000**	**5,607,000**	**3,600,000**
031101- A041	Pension			4,995,000	5,607,000	3,600,000
031101- A09	**Physical Assets**			**600,000**		**3,000,000**
031101- A092	Computer Equipment			200,000		1,000,000
031101- A096	Purchase of Plant and Machinery			200,000		1,000,000
031101- A097	Purchase of Furniture and Fixture			200,000		1,000,000
031101- A13	**Repairs and Maintenance**			**1,150,000**	**1,959,000**	**2,550,000**
031101- A130	Transport			350,000	310,000	250,000
031101- A131	Machinery and Equipment			300,000	669,000	1,000,000
031101- A132	Furniture and Fixture			200,000	480,000	500,000
031101- A137	Computer Equipment			300,000	500,000	800,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.**			**110,254,000**	**129,409,000**	**124,124,000**
MS0024 WAFAQI MOHTASIB SECRETARIAT						
031101- A01	**Employees Related Expenses**				**1,258,000**	**1,318,000**
031101- A011	Pay		4		537,000	547,000
031101- A011-2	Pay of Other Staff		(4)		(537,000)	(547,000)
031101- A012	Allowances				721,000	771,000
031101- A012-1	Regular Allowances				(566,000)	(599,000)
031101- A012-2	Other Allowances (Excluding TA)				(155,000)	(172,000)
031101- A03	**Operating Expenses**			**5,075,000**	**6,022,000**	**7,487,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A032	Communications			220,000	212,000	400,000
031101- A033	Utilities			100,000	90,000	360,000
031101- A034	Occupancy Costs				920,000	1,400,000
031101- A038	Travel & Transportation			60,000	38,000	67,000
031101- A039	General			4,695,000	4,762,000	5,260,000
031101- A09	**Physical Assets**				**150,000**	**200,000**
031101- A092	Computer Equipment					200,000
031101- A097	Purchase of Furniture and Fixture				150,000	
031101- A13	**Repairs and Maintenance**			**60,000**	**84,000**	**120,000**
031101- A131	Machinery and Equipment			20,000	30,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	30,000
031101- A137	Computer Equipment			20,000	34,000	40,000
Total-	**WAFAQI MOHTASIB SECRETARIAT**			**5,135,000**	**7,514,000**	**9,125,000**
SK0022 WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.						
031101- A01	**Employees Related Expenses**			**23,227,000**	**20,559,000**	**18,621,000**
031101- A011	Pay	28	26	10,935,000	9,287,000	7,659,000
031101- A011-1	Pay of Officers	(10)	(4)	(5,187,000)	(4,899,000)	(4,040,000)
031101- A011-2	Pay of Other Staff	(18)	(22)	(5,748,000)	(4,388,000)	(3,619,000)
031101- A012	Allowances			12,292,000	11,272,000	10,962,000
031101- A012-1	Regular Allowances			(5,537,000)	(8,656,000)	(7,130,000)
031101- A012-2	Other Allowances (Excluding TA)			(6,755,000)	(2,616,000)	(3,832,000)
031101- A03	**Operating Expenses**			**7,922,000**	**5,950,000**	**7,854,000**
031101- A032	Communications			613,000	469,000	662,000
031101- A033	Utilities			597,000	466,000	809,000
031101- A034	Occupancy Costs			1,431,000	1,418,000	1,574,000
031101- A038	Travel & Transportation			741,000	447,000	810,000
031101- A039	General			4,540,000	3,150,000	3,999,000
031101- A13	**Repairs and Maintenance**			**277,000**	**346,000**	**507,000**
031101- A130	Transport			59,000	48,000	120,000
031101- A131	Machinery and Equipment			80,000	110,000	150,000
031101- A132	Furniture and Fixture			35,000	35,000	80,000
031101- A137	Computer Equipment			103,000	153,000	157,000
Total-	**WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.**			**31,426,000**	**26,855,000**	**26,982,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101	Total-	Courts/Justice			180,575,000	209,683,000	200,713,000
0311	Total-	Law Courts			180,575,000	209,683,000	200,713,000
031	Total-	Law Courts			180,575,000	209,683,000	200,713,000
03	Total-	Public Order And Safety Affairs			180,575,000	209,683,000	200,713,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**180,575,000**	**209,683,000**	**200,713,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
KN8000 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN						
031101- A01	**Employees Related Expenses**			**3,771,000**	**4,956,000**	**4,228,000**
031101- A011	Pay	1	7	948,000	2,327,000	1,740,000
031101- A011-1	Pay of Officers	(1)	(1)	(948,000)	(948,000)	(731,000)
031101- A011-2	Pay of Other Staff		(6)		(1,379,000)	(1,009,000)
031101- A012	Allowances			2,823,000	2,629,000	2,488,000
031101- A012-1	Regular Allowances			(621,000)	(1,402,000)	(1,838,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,202,000)	(1,227,000)	(650,000)
031101- A03	**Operating Expenses**			**4,158,000**	**3,442,000**	**4,150,000**
031101- A032	Communications			135,000	135,000	215,000
031101- A033	Utilities			250,000	290,000	500,000
031101- A038	Travel & Transportation			290,000	339,000	555,000
031101- A039	General			3,483,000	2,678,000	2,880,000
031101- A09	**Physical Assets**			**400,000**	**850,000**	**1,300,000**
031101- A092	Computer Equipment			100,000	100,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000	300,000	600,000
031101- A097	Purchase of Furniture and Fixture			100,000	450,000	500,000
031101- A13	**Repairs and Maintenance**			**300,000**	**780,000**	**550,000**
031101- A130	Transport			10,000	10,000	50,000
031101- A131	Machinery and Equipment			100,000	300,000	200,000
031101- A132	Furniture and Fixture			90,000	290,000	150,000
031101- A137	Computer Equipment			100,000	180,000	150,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN**			**8,629,000**	**10,028,000**	**10,228,000**
KR0043 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHUZDAR						
031101- A01	**Employees Related Expenses**					**320,000**
031101- A011	Pay		1			124,000
031101- A011-2	Pay of Other Staff		(1)			(124,000)
031101- A012	Allowances					196,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A012-1	Regular Allowances					(147,000)
031101- A012-2	Other Allowances (Excluding TA)					(49,000)
031101- A03	**Operating Expenses**					**8,705,000**
031101- A032	Communications					535,000
031101- A033	Utilities					750,000
031101- A034	Occupancy Costs					1,505,000
031101- A038	Travel & Transportation					135,000
031101- A039	General					5,780,000
031101- A13	**Repairs and Maintenance**					**190,000**
031101- A131	Machinery and Equipment					80,000
031101- A132	Furniture and Fixture					80,000
031101- A137	Computer Equipment					30,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHUZDAR**					**9,215,000**
QA2041	**WAFAQAI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.**					
031101- A01	**Employees Related Expenses**			**25,281,000**	**24,492,000**	**25,865,000**
031101- A011	Pay	26	34	13,153,000	10,180,000	10,976,000
031101- A011-1	Pay of Officers	(12)	(10)	(5,227,000)	(3,447,000)	(5,715,000)
031101- A011-2	Pay of Other Staff	(14)	(24)	(7,926,000)	(6,733,000)	(5,261,000)
031101- A012	Allowances			12,128,000	14,312,000	14,889,000
031101- A012-1	Regular Allowances			(4,762,000)	(9,611,000)	(10,548,000)
031101- A012-2	Other Allowances (Excluding TA)			(7,366,000)	(4,701,000)	(4,341,000)
031101- A03	**Operating Expenses**			**20,473,000**	**20,751,000**	**20,505,000**
031101- A032	Communications			815,000	524,000	1,090,000
031101- A033	Utilities			1,120,000	539,000	1,650,000
031101- A034	Occupancy Costs			5,378,000	5,464,000	4,015,000
031101- A038	Travel & Transportation			1,100,000	1,064,000	1,450,000
031101- A039	General			12,060,000	13,160,000	12,300,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**25,000**	**800,000**
031101- A041	Pension			500,000	25,000	800,000
031101- A09	**Physical Assets**				**323,000**	**1,000,000**
031101- A096	Purchase of Plant and Machinery				173,000	500,000
031101- A097	Purchase of Furniture and Fixture				150,000	500,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A13	**Repairs and Maintenance**			**500,000**	**1,700,000**	**1,350,000**
031101- A130	Transport			100,000	100,000	200,000
031101- A131	Machinery and Equipment			200,000	700,000	500,000
031101- A132	Furniture and Fixture			150,000	850,000	500,000
031101- A137	Computer Equipment			50,000	50,000	150,000
Total-	**WAFAQAI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.**			**46,754,000**	**47,291,000**	**49,520,000**
031101	Total- Courts/Justice			55,383,000	57,319,000	68,963,000
0311	Total- Law Courts			55,383,000	57,319,000	68,963,000
031	Total- Law Courts			55,383,000	57,319,000	68,963,000
03	Total- Public Order And Safety Affairs			55,383,000	57,319,000	68,963,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**55,383,000**	**57,319,000**	**68,963,000**
	TOTAL - APPROPRIATION			**1,250,195,000**	**1,250,195,000**	**1,526,695,000**

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

****

		2024-2025 *Budget Estimate*
		(Rupees in Thousand)
Appropriation presented on behalf of the Federal Tax Ombudsman Secretariat.		
---	***Federal Tax Ombudsman***	**430,367**
	Total :	**430,367**

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged Rs. 430,367,000

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

		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	390,621,000	390,621,000	430,367,000
	Total	**390,621,000**	**390,621,000**	**430,367,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**183,209,000**	**183,846,000**	**208,125,000**
A011	Pay	111,560,000	109,702,000	116,028,000
A011-1	Pay of Officers	(66,047,000)	(65,439,000)	(72,384,000)
A011-2	Pay of Other Staff	(45,513,000)	(44,263,000)	(43,644,000)
A012	Allowances	71,649,000	74,144,000	92,097,000
A012-1	Regular Allowances	(61,509,000)	(61,955,000)	(80,030,000)
A012-2	Other Allowances (Excluding TA)	(10,140,000)	(12,189,000)	(12,067,000)
A03	**Operating Expenses**	**193,366,000**	**189,666,000**	**203,702,000**
A04	**Employees Retirement Benefits**	**1,760,000**	**1,023,000**	**2,350,000**
A05	**Grants, Subsidies and Write off Loans**	**560,000**	**607,000**	**2,600,000**
A06	**Transfers**		**490,000**	**1,200,000**
A09	**Physical Assets**	**200,000**	**1,717,000**	
A13	**Repairs and Maintenance**	**11,526,000**	**13,272,000**	**12,390,000**
	Total	**390,621,000**	**390,621,000**	**430,367,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
IB9303	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)**					
011205- A01	**Employees Related Expenses**			**20,837,000**		**23,084,000**
011205- A012	Allowances			20,837,000		23,084,000
011205- A012-1	Regular Allowances			(20,837,000)		(23,084,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)**			**20,837,000**		**23,084,000**
ID1946	**FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**66,520,000**	**76,929,000**	**75,680,000**
011205- A011	Pay	135	117	39,512,000	39,633,000	42,988,000
011205- A011-1	Pay of Officers	(31)	(23)	(22,733,000)	(22,854,000)	(24,417,000)
011205- A011-2	Pay of Other Staff	(104)	(94)	(16,779,000)	(16,779,000)	(18,571,000)
011205- A012	Allowances			27,008,000	37,296,000	32,692,000
011205- A012-1	Regular Allowances			(22,508,000)	(32,247,000)	(27,262,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(5,049,000)	(5,430,000)
011205- A03	**Operating Expenses**			**108,605,000**	**106,416,000**	**113,424,000**
011205- A032	Communications			3,255,000	3,468,000	3,705,000
011205- A033	Utilities			4,750,000	6,761,000	7,250,000
011205- A034	Occupancy Costs			23,150,000	19,378,000	29,150,000
011205- A038	Travel & Transportation			15,700,000	17,657,000	22,000,000
011205- A039	General			61,750,000	59,152,000	51,319,000
011205- A04	**Employees Retirement Benefits**			**795,000**	**158,000**	**1,700,000**
011205- A041	Pension			795,000	158,000	1,700,000
011205- A05	**Grants, Subsidies and Write off Loans**			**560,000**	**607,000**	
011205- A052	Grants Domestic			560,000	607,000	
011205- A06	**Transfers**				**490,000**	**800,000**
011205- A061	Scholarship				490,000	800,000
011205- A09	**Physical Assets**				**115,000**	
011205- A092	Computer Equipment				115,000	

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011205- A13	**Repairs and Maintenance**			**6,590,000**	**7,878,000**	**6,100,000**
011205- A130	Transport			4,440,000	5,440,000	4,000,000
011205- A131	Machinery and Equipment			300,000	588,000	700,000
011205- A132	Furniture and Fixture			1,550,000	1,550,000	700,000
011205- A137	Computer Equipment			300,000	300,000	700,000
Total-	**FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD**			**183,070,000**	**192,593,000**	**197,704,000**
011205	Total- Tax Management (Customs Income Tax Exc			203,907,000	192,593,000	220,788,000
0112	Total- Financial and Fiscal Affairs			203,907,000	192,593,000	220,788,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			203,907,000	192,593,000	220,788,000
01	Total- General Public Service			203,907,000	192,593,000	220,788,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**203,907,000**	**192,593,000**	**220,788,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
FD0162	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD**					
011205- A01	**Employees Related Expenses**			**5,565,000**	**6,201,000**	**7,340,000**
011205- A011	Pay	12	13	4,033,000	4,033,000	4,825,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,954,000)	(1,954,000)	(2,528,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(2,079,000)	(2,079,000)	(2,297,000)
011205- A012	Allowances			1,532,000	2,168,000	2,515,000
011205- A012-1	Regular Allowances			(1,272,000)	(1,908,000)	(2,134,000)
011205- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(381,000)
011205- A03	**Operating Expenses**			**4,113,000**	**4,407,000**	**3,780,000**
011205- A032	Communications			355,000	261,000	340,000
011205- A033	Utilities			555,000	822,000	700,000
011205- A034	Occupancy Costs			1,728,000	1,852,000	1,005,000
011205- A038	Travel & Transportation			700,000	639,000	670,000
011205- A039	General			775,000	833,000	1,065,000
011205- A06	**Transfers**					**50,000**
011205- A061	Scholarship					50,000
011205- A13	**Repairs and Maintenance**			**420,000**	**341,000**	**200,000**
011205- A130	Transport			105,000	37,000	50,000
011205- A131	Machinery and Equipment			105,000	109,000	50,000
011205- A132	Furniture and Fixture			105,000	105,000	50,000
011205- A137	Computer Equipment			105,000	90,000	50,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD**			**10,098,000**	**10,949,000**	**11,370,000**
GA0137	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA**					
011205- A01	**Employees Related Expenses**			**6,037,000**	**6,682,000**	**5,080,000**
011205- A011	Pay	12	8	4,268,000	4,268,000	2,938,000
011205- A011-1	Pay of Officers	(3)	(2)	(2,016,000)	(2,016,000)	(2,136,000)
011205- A011-2	Pay of Other Staff	(9)	(6)	(2,252,000)	(2,252,000)	(802,000)

.- FC24F19	FEDERAL TAX OMBUDSMAN	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
						APPROPRIATIONS
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012	Allowances			1,769,000	2,414,000	2,142,000
011205- A012-1	Regular Allowances			(1,354,000)	(2,158,000)	(1,805,000)
011205- A012-2	Other Allowances (Excluding TA)			(415,000)	(256,000)	(337,000)
011205- A03	**Operating Expenses**			**4,730,000**	**5,333,000**	**5,785,000**
011205- A032	Communications			200,000	160,000	245,000
011205- A033	Utilities			375,000	232,000	438,000
011205- A034	Occupancy Costs			905,000	1,155,000	1,205,000
011205- A038	Travel & Transportation			2,200,000	3,116,000	3,150,000
011205- A039	General			1,050,000	670,000	747,000
011205- A13	**Repairs and Maintenance**			**150,000**	**95,000**	**130,000**
011205- A130	Transport			50,000	20,000	50,000
011205- A131	Machinery and Equipment			50,000	45,000	50,000
011205- A132	Furniture and Fixture			50,000	30,000	30,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA**			**10,917,000**	**12,110,000**	**10,995,000**
LO0363	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE**					
011205- A01	**Employees Related Expenses**			**26,910,000**	**29,910,000**	**29,963,000**
011205- A011	Pay	53	45	19,463,000	19,463,000	20,235,000
011205- A011-1	Pay of Officers	(16)	(14)	(13,431,000)	(13,431,000)	(15,945,000)
011205- A011-2	Pay of Other Staff	(37)	(31)	(6,032,000)	(6,032,000)	(4,290,000)
011205- A012	Allowances			7,447,000	10,447,000	9,728,000
011205- A012-1	Regular Allowances			(5,747,000)	(8,747,000)	(7,714,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(2,014,000)
011205- A03	**Operating Expenses**			**26,120,000**	**29,216,000**	**31,079,000**
011205- A032	Communications			1,920,000	1,800,000	2,784,000
011205- A033	Utilities			2,600,000	2,980,000	3,720,000
011205- A034	Occupancy Costs			10,800,000	11,219,000	11,375,000
011205- A038	Travel & Transportation			5,300,000	5,952,000	7,000,000
011205- A039	General			5,500,000	7,265,000	6,200,000
011205- A04	**Employees Retirement Benefits**			**300,000**	**200,000**	**350,000**
011205- A041	Pension			300,000	200,000	350,000
011205- A05	**Grants, Subsidies and Write off Loans**					**2,600,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A052	Grants Domestic					2,600,000
011205- A06	**Transfers**					**200,000**
011205- A061	Scholarship					200,000
011205- A09	**Physical Assets**				**168,000**	
011205- A096	Purchase of Plant and Machinery				168,000	
011205- A13	**Repairs and Maintenance**			**2,300,000**	**3,002,000**	**3,500,000**
011205- A130	Transport			1,000,000	1,000,000	1,200,000
011205- A131	Machinery and Equipment			500,000	950,000	1,000,000
011205- A132	Furniture and Fixture			500,000	702,000	900,000
011205- A137	Computer Equipment			300,000	350,000	400,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE**			**55,630,000**	**62,496,000**	**67,692,000**
MI0032 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MIANWALI						
011205- A01	**Employees Related Expenses**					**1,550,000**
011205- A011	Pay		3			1,500,000
011205- A011-1	Pay of Officers		(1)			(1,000,000)
011205- A011-2	Pay of Other Staff		(2)			(500,000)
011205- A012	Allowances					50,000
011205- A012-2	Other Allowances (Excluding TA)					(50,000)
011205- A03	**Operating Expenses**					**1,580,000**
011205- A032	Communications					130,000
011205- A033	Utilities					480,000
011205- A034	Occupancy Costs					500,000
011205- A038	Travel & Transportation					170,000
011205- A039	General					300,000
011205- A13	**Repairs and Maintenance**					**100,000**
011205- A131	Machinery and Equipment					50,000
011205- A132	Furniture and Fixture					50,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MIANWALI**					**3,230,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	**Employees Related Expenses**			**8,153,000**	**9,253,000**	**9,622,000**
011205- A011	Pay	12	12	5,752,000	5,752,000	5,084,000
011205- A011-1	Pay of Officers	(3)	(2)	(3,591,000)	(3,591,000)	(3,172,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(2,161,000)	(2,161,000)	(1,912,000)
011205- A012	Allowances			2,401,000	3,501,000	4,538,000
011205- A012-1	Regular Allowances			(1,991,000)	(3,091,000)	(4,078,000)
011205- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(460,000)
011205- A03	**Operating Expenses**			**4,950,000**	**4,823,000**	**3,630,000**
011205- A032	Communications			350,000	285,000	350,000
011205- A033	Utilities			620,000	747,000	930,000
011205- A034	Occupancy Costs			2,880,000	2,880,000	1,240,000
011205- A038	Travel & Transportation			600,000	541,000	600,000
011205- A039	General			500,000	370,000	510,000
011205- A09	**Physical Assets**				**197,000**	
011205- A096	Purchase of Plant and Machinery				197,000	
011205- A13	**Repairs and Maintenance**			**175,000**	**230,000**	**180,000**
011205- A130	Transport			25,000	25,000	30,000
011205- A131	Machinery and Equipment			75,000	75,000	50,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A137	Computer Equipment			25,000	80,000	50,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN**			**13,278,000**	**14,503,000**	**13,432,000**
SG0122 REGIONAL OFFICE SARGODHA						
011205- A01	**Employees Related Expenses**			**1,626,000**	**1,746,000**	**1,523,000**
011205- A011	Pay	5	4	1,521,000	1,521,000	780,000
011205- A011-1	Pay of Officers	(2)		(1,000,000)	(1,000,000)	
011205- A011-2	Pay of Other Staff	(3)	(4)	(521,000)	(521,000)	(780,000)
011205- A012	Allowances			105,000	225,000	743,000
011205- A012-1	Regular Allowances				(120,000)	(588,000)
011205- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(155,000)
011205- A03	**Operating Expenses**			**3,634,000**	**3,805,000**	**3,420,000**
011205- A032	Communications			240,000	237,000	280,000

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A033	Utilities			420,000	367,000	420,000
011205- A034	Occupancy Costs			1,524,000	1,773,000	1,205,000
011205- A038	Travel & Transportation			500,000	230,000	500,000
011205- A039	General			950,000	1,198,000	1,015,000
011205- A06	**Transfers**					**50,000**
011205- A061	Scholarship					50,000
011205- A09	**Physical Assets**			**200,000**	**236,000**	
011205- A095	Purchase of Transport			200,000	236,000	
011205- A13	**Repairs and Maintenance**			**170,000**	**237,000**	**310,000**
011205- A130	Transport			20,000	40,000	50,000
011205- A131	Machinery and Equipment			50,000	85,000	100,000
011205- A132	Furniture and Fixture			50,000	62,000	80,000
011205- A137	Computer Equipment			50,000	50,000	80,000
Total-	**REGIONAL OFFICE SARGODHA**			**5,630,000**	**6,024,000**	**5,303,000**
ST0167	**REGIONAL OFFICE SIALKOT**					
011205- A01	**Employees Related Expenses**			**2,613,000**	**2,695,000**	**3,736,000**
011205- A011	Pay	6	9	2,144,000	2,144,000	2,760,000
011205- A011-1	Pay of Officers	(1)	(2)	(1,000,000)	(1,000,000)	(1,720,000)
011205- A011-2	Pay of Other Staff	(5)	(7)	(1,144,000)	(1,144,000)	(1,040,000)
011205- A012	Allowances			469,000	551,000	976,000
011205- A012-1	Regular Allowances			(169,000)	(251,000)	(726,000)
011205- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(250,000)
011205- A03	**Operating Expenses**			**4,021,000**	**3,662,000**	**4,366,000**
011205- A032	Communications			230,000	230,000	280,000
011205- A033	Utilities			325,000	308,000	400,000
011205- A034	Occupancy Costs			1,736,000	1,736,000	1,506,000
011205- A038	Travel & Transportation			850,000	750,000	1,200,000
011205- A039	General			880,000	638,000	980,000
011205- A13	**Repairs and Maintenance**			**150,000**	**120,000**	**150,000**
011205- A130	Transport			50,000	50,000	50,000
011205- A131	Machinery and Equipment			50,000	40,000	50,000
011205- A132	Furniture and Fixture			50,000	30,000	50,000
Total-	**REGIONAL OFFICE SIALKOT**			**6,784,000**	**6,477,000**	**8,252,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205	Total-	Tax Management (Customs Income Tax Exc			102,337,000	112,559,000	120,274,000
0112	Total-	Financial and Fiscal Affairs			102,337,000	112,559,000	120,274,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			102,337,000	112,559,000	120,274,000
01	Total-	General Public Service			102,337,000	112,559,000	120,274,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**102,337,000**	**112,559,000**	**120,274,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
AD0081 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD						
011205- A01	**Employees Related Expenses**			**2,294,000**	**2,032,000**	**3,275,000**
011205- A011	Pay	4	5	1,997,000	1,267,000	2,728,000
011205- A011-1	Pay of Officers	(1)	(2)	(1,000,000)	(1,000,000)	(2,380,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(997,000)	(267,000)	(348,000)
011205- A012	Allowances			297,000	765,000	547,000
011205- A012-1	Regular Allowances			(167,000)	(722,000)	(427,000)
011205- A012-2	Other Allowances (Excluding TA)			(130,000)	(43,000)	(120,000)
011205- A03	**Operating Expenses**			**1,990,000**	**1,655,000**	**1,930,000**
011205- A032	Communications			260,000	109,000	210,000
011205- A033	Utilities			320,000	209,000	320,000
011205- A034	Occupancy Costs			970,000	960,000	910,000
011205- A038	Travel & Transportation			230,000	165,000	260,000
011205- A039	General			210,000	212,000	230,000
011205- A13	**Repairs and Maintenance**			**175,000**	**108,000**	**120,000**
011205- A130	Transport			50,000		
011205- A131	Machinery and Equipment			50,000	108,000	50,000
011205- A132	Furniture and Fixture			50,000		50,000
011205- A137	Computer Equipment			25,000		20,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD**			**4,459,000**	**3,795,000**	**5,325,000**
PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE PESHAWAR						
011205- A01	**Employees Related Expenses**			**7,115,000**	**8,621,000**	**7,610,000**
011205- A011	Pay	16	17	5,532,000	4,861,000	4,688,000
011205- A011-1	Pay of Officers	(4)	(3)	(3,018,000)	(2,982,000)	(2,584,000)
011205- A011-2	Pay of Other Staff	(12)	(14)	(2,514,000)	(1,879,000)	(2,104,000)
011205- A012	Allowances			1,583,000	3,760,000	2,922,000
011205- A012-1	Regular Allowances			(1,083,000)	(1,665,000)	(2,422,000)

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A012-2	Other Allowances (Excluding TA)			(500,000)	(2,095,000)	(500,000)
011205- A03	**Operating Expenses**			**5,655,000**	**4,322,000**	**5,070,000**
011205- A032	Communications			435,000	465,000	410,000
011205- A033	Utilities			620,000	624,000	720,000
011205- A034	Occupancy Costs			3,010,000	1,630,000	2,510,000
011205- A038	Travel & Transportation			600,000	640,000	500,000
011205- A039	General			990,000	963,000	930,000
011205- A09	**Physical Assets**				**601,000**	
011205- A097	Purchase of Furniture and Fixture				601,000	
011205- A13	**Repairs and Maintenance**			**120,000**	**252,000**	**130,000**
011205- A130	Transport			50,000	25,000	50,000
011205- A131	Machinery and Equipment			50,000	207,000	50,000
011205- A132	Furniture and Fixture			20,000	20,000	30,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE PESHAWAR**			**12,890,000**	**13,796,000**	**12,810,000**
011205	Total- Tax Management (Customs Income Tax Exc			17,349,000	17,591,000	18,135,000
0112	Total- Financial and Fiscal Affairs			17,349,000	17,591,000	18,135,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			17,349,000	17,591,000	18,135,000
01	Total- General Public Service			17,349,000	17,591,000	18,135,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**17,349,000**	**17,591,000**	**18,135,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
HD0231	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD**					
011205- A01	**Employees Related Expenses**			**1,350,000**	**1,366,000**	**1,601,000**
011205- A011	Pay	3	3	1,250,000	1,250,000	1,501,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(800,000)
011205- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(701,000)
011205- A012	Allowances			100,000	116,000	100,000
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(116,000)	(100,000)
011205- A03	**Operating Expenses**			**1,300,000**	**533,000**	**1,325,000**
011205- A032	Communications			160,000	57,000	185,000
011205- A033	Utilities			300,000	107,000	300,000
011205- A034	Occupancy Costs			500,000	264,000	400,000
011205- A038	Travel & Transportation			140,000	28,000	180,000
011205- A039	General			200,000	77,000	260,000
011205- A13	**Repairs and Maintenance**			**60,000**		**120,000**
011205- A131	Machinery and Equipment			20,000		50,000
011205- A132	Furniture and Fixture			20,000		50,000
011205- A137	Computer Equipment			20,000		20,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD**			**2,710,000**	**1,899,000**	**3,046,000**
KA0372	**FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI**					
011205- A01	**Employees Related Expenses**			**23,054,000**	**26,234,000**	**26,097,000**
011205- A011	Pay	43	41	17,496,000	17,496,000	18,345,000
011205- A011-1	Pay of Officers	(10)	(9)	(10,368,000)	(10,368,000)	(12,226,000)
011205- A011-2	Pay of Other Staff	(33)	(32)	(7,128,000)	(7,128,000)	(6,119,000)
011205- A012	Allowances			5,558,000	8,738,000	7,752,000
011205- A012-1	Regular Allowances			(4,458,000)	(7,458,000)	(6,252,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,280,000)	(1,500,000)
011205- A03	**Operating Expenses**			**19,283,000**	**17,938,000**	**19,543,000**

.- FC24F19	FEDERAL TAX OMBUDSMAN	No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	APPROPRIATIONS 2024-2025 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032	Communications			1,150,000	1,373,000	1,450,000
011205- A033	Utilities			3,205,000	2,060,000	1,905,000
011205- A034	Occupancy Costs			11,508,000	10,659,000	11,908,000
011205- A038	Travel & Transportation			2,070,000	2,094,000	2,480,000
011205- A039	General			1,350,000	1,752,000	1,800,000
011205- A04	**Employees Retirement Benefits**			**665,000**	**665,000**	**300,000**
011205- A041	Pension			665,000	665,000	300,000
011205- A06	**Transfers**					**100,000**
011205- A061	Scholarship					100,000
011205- A09	**Physical Assets**				**400,000**	
011205- A092	Computer Equipment				400,000	
011205- A13	**Repairs and Maintenance**			**825,000**	**825,000**	**975,000**
011205- A130	Transport			400,000	400,000	450,000
011205- A131	Machinery and Equipment			150,000	150,000	200,000
011205- A132	Furniture and Fixture			250,000	250,000	300,000
011205- A137	Computer Equipment			25,000	25,000	25,000
Total-	**FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI**			**43,827,000**	**46,062,000**	**47,015,000**
SK0169	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR**					
011205- A01	**Employees Related Expenses**			**2,296,000**	**2,438,000**	**2,808,000**
011205- A011	Pay	8	5	1,830,000	1,830,000	2,020,000
011205- A011-1	Pay of Officers	(2)	(1)	(1,000,000)	(1,000,000)	(960,000)
011205- A011-2	Pay of Other Staff	(6)	(4)	(830,000)	(830,000)	(1,060,000)
011205- A012	Allowances			466,000	608,000	788,000
011205- A012-1	Regular Allowances			(316,000)	(458,000)	(638,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011205- A03	**Operating Expenses**			**2,460,000**	**1,499,000**	**2,100,000**
011205- A032	Communications			440,000	77,000	360,000
011205- A033	Utilities			450,000	198,000	400,000
011205- A034	Occupancy Costs			1,000,000	840,000	800,000
011205- A038	Travel & Transportation			300,000	114,000	270,000
011205- A039	General			270,000	270,000	270,000
011205- A13	**Repairs and Maintenance**			**36,000**	**24,000**	**45,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A131		Machinery and Equipment			12,000	12,000	15,000
011205- A132		Furniture and Fixture			12,000		15,000
011205- A137		Computer Equipment			12,000	12,000	15,000
Total-		**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR**			**4,792,000**	**3,961,000**	**4,953,000**
011205	Total-	Tax Management (Customs Income Tax Exc			51,329,000	51,922,000	55,014,000
0112	Total-	Financial and Fiscal Affairs			51,329,000	51,922,000	55,014,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			51,329,000	51,922,000	55,014,000
01	Total-	General Public Service			51,329,000	51,922,000	55,014,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**51,329,000**	**51,922,000**	**55,014,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
HB0013	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HUB**					
011205- A01	**Employees Related Expenses**			**1,350,000**	**333,000**	**586,000**
011205- A011	Pay	3	1	1,250,000	317,000	516,000
011205- A011-1	Pay of Officers	(1)		(1,000,000)		
011205- A011-2	Pay of Other Staff	(2)	(1)	(250,000)	(317,000)	(516,000)
011205- A012	Allowances			100,000	16,000	70,000
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(16,000)	(70,000)
011205- A03	**Operating Expenses**			**1,300,000**	**567,000**	**1,400,000**
011205- A032	Communications			160,000	28,000	210,000
011205- A033	Utilities			300,000	36,000	300,000
011205- A034	Occupancy Costs			500,000	500,000	500,000
011205- A038	Travel & Transportation			140,000		130,000
011205- A039	General			200,000	3,000	260,000
011205- A13	**Repairs and Maintenance**			**60,000**		**60,000**
011205- A131	Machinery and Equipment			20,000		20,000
011205- A132	Furniture and Fixture			20,000		20,000
011205- A137	Computer Equipment			20,000		20,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HUB**			**2,710,000**	**900,000**	**2,046,000**
QA0256	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE QUETTA**					
011205- A01	**Employees Related Expenses**			**7,489,000**	**9,406,000**	**8,570,000**
011205- A011	Pay	14	14	5,512,000	5,867,000	5,120,000
011205- A011-1	Pay of Officers	(3)	(2)	(2,936,000)	(3,243,000)	(2,516,000)
011205- A011-2	Pay of Other Staff	(11)	(12)	(2,576,000)	(2,624,000)	(2,604,000)
011205- A012	Allowances			1,977,000	3,539,000	3,450,000
011205- A012-1	Regular Allowances			(1,607,000)	(3,130,000)	(2,900,000)
011205- A012-2	Other Allowances (Excluding TA)			(370,000)	(409,000)	(550,000)
011205- A03	**Operating Expenses**			**5,205,000**	**5,490,000**	**5,270,000**
011205- A032	Communications			454,000	544,000	400,000

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

			No of Posts 2023-24	No of Posts 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A033		Utilities			540,000	721,000	540,000
011205- A034		Occupancy Costs			3,441,000	3,380,000	3,500,000
011205- A038		Travel & Transportation			500,000	575,000	500,000
011205- A039		General			270,000	270,000	330,000
011205- A13		**Repairs and Maintenance**			**295,000**	**160,000**	**270,000**
011205- A130		Transport			220,000	95,000	150,000
011205- A131		Machinery and Equipment			30,000	30,000	30,000
011205- A132		Furniture and Fixture			20,000	10,000	50,000
011205- A137		Computer Equipment			25,000	25,000	40,000
Total-		**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE QUETTA**			**12,989,000**	**15,056,000**	**14,110,000**
011205	Total-	Tax Management (Customs Income Tax Exc			15,699,000	15,956,000	16,156,000
0112	Total-	Financial and Fiscal Affairs			15,699,000	15,956,000	16,156,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			15,699,000	15,956,000	16,156,000
01	Total-	General Public Service			15,699,000	15,956,000	16,156,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**15,699,000**	**15,956,000**	**16,156,000**
		TOTAL - APPROPRIATION			**390,621,000**	**390,621,000**	**430,367,000**