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FEDERAL BUDGET 2020–2021

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME IV
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

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SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

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

Voted

Rs. 680,791,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
071	Medical Products, Appliances & Equipment:					
0711	Medical Products, Appliances & Equipment:					
071102	Drug Control :					
ID7153 DRUG REGULATORY AUTHORITY OF PAKISTAN						
071102- A01	Employees Related Expenses			31,290,000	31,290,000	
071102- A011	Pay			19,000,000	19,000,000	
071102- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	
071102- A011-2	Pay of Other Staff			(9,000,000)	(9,000,000)	
071102- A012	Allowances			12,290,000	12,290,000	
071102- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
071102- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	
Total-	DRUG REGULATORY AUTHORITY OF PAKISTAN			31,290,000	31,290,000	
071102	Total-	Drug Control		31,290,000	31,290,000	
0711	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
071	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB0618 FG TB CENTRE RAWALPINDI						
073101- A01	Employees Related Expenses			56,007,000	56,007,000	
073101- A011	Pay	104		25,522,000	25,522,000	
073101- A011-1	Pay of Officers	(16)		(4,942,000)	(4,942,000)	
073101- A011-2	Pay of Other Staff	(88)		(20,580,000)	(20,580,000)	
073101- A012	Allowances			30,485,000	30,485,000	
073101- A012-1	Regular Allowances			(26,380,000)	(26,380,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,105,000)	(4,105,000)	
073101- A03	Operating Expenses			28,815,000	28,815,000	
073101- A032	Communications			105,000	105,000	
073101- A033	Utilities			1,520,000	1,520,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A034	Occupancy Costs			4,500,000	4,500,000	
073101- A038	Travel & Transportation			925,000	925,000	
073101- A039	General			21,765,000	21,765,000	
073101- A04	Employees Retirement Benefits			1,500,000	1,500,000	
073101- A041	Pension			1,500,000	1,500,000	
073101- A05	Grants, Subsidies and Write off Loans			6,502,000	6,502,000	
073101- A052	Grants Domestic			6,502,000	6,502,000	
073101- A09	Physical Assets			411,000	411,000	
073101- A092	Computer Equipment			200,000	200,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			110,000	110,000	
073101- A13	Repairs and Maintenance			251,000	251,000	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			1,000	1,000	
Total- FG TB CENTRE RAWALPINDI				93,486,000	93,486,000	
ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD						
073101- A01	Employees Related Expenses			4,412,000	4,413,000	
073101- A011	Pay	5		1,756,000	1,757,000	
073101- A011-1	Pay of Officers	(1)		(784,000)	(785,000)	
073101- A011-2	Pay of Other Staff	(4)		(972,000)	(972,000)	
073101- A012	Allowances			2,656,000	2,656,000	
073101- A012-1	Regular Allowances			(2,106,000)	(2,106,000)	
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
073101- A03	Operating Expenses			2,645,000	2,645,000	
073101- A032	Communications			50,000	50,000	
073101- A033	Utilities			30,000	30,000	
073101- A034	Occupancy Costs			403,000	403,000	
073101- A038	Travel & Transportation			152,000	152,000	
073101- A039	General			2,010,000	2,010,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A04	Employees Retirement Benefits			2,000	2,000
073101- A041	Pension			2,000	2,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000
073101- A052	Grants Domestic			3,000	3,000
073101- A09	Physical Assets			101,000	101,000
073101- A095	Purchase of Transport			1,000	1,000
073101- A096	Purchase of Plant and Machinery			75,000	75,000
073101- A097	Purchase of Furniture and Fixture			25,000	25,000
073101- A13	Repairs and Maintenance			201,000	201,000
073101- A130	Transport			1,000	1,000
073101- A131	Machinery and Equipment			50,000	50,000
073101- A132	Furniture and Fixture			100,000	100,000
073101- A137	Computer Equipment			50,000	50,000
Total-	FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD			7,364,000	7,365,000

ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A052	Grants Domestic			3,000	3,000	
073101- A09	Physical Assets			300,000	101,000	
073101- A092	Computer Equipment			100,000		
073101- A095	Purchase of Transport				1,000	
073101- A096	Purchase of Plant and Machinery			200,000	75,000	
073101- A097	Purchase of Furniture and Fixture				25,000	
073101- A13	Repairs and Maintenance			235,000	201,000	
073101- A130	Transport			50,000	1,000	
073101- A131	Machinery and Equipment			75,000	50,000	
073101- A132	Furniture and Fixture			75,000	100,000	
073101- A137	Computer Equipment			35,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI			10,069,000	10,069,000	
ID9070 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI						
073101- A03	Operating Expenses			155,000,000	155,000,000	
073101- A039	General			155,000,000	155,000,000	
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI			155,000,000	155,000,000	
ID9622 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
073101- A01	Employees Related Expenses			69,173,000	69,173,000	
073101- A011	Pay	170		38,600,000	38,600,000	
073101- A011-1	Pay of Officers	(82)		(22,690,000)	(22,690,000)	
073101- A011-2	Pay of Other Staff	(88)		(15,910,000)	(15,910,000)	
073101- A012	Allowances			30,573,000	30,573,000	
073101- A012-1	Regular Allowances			(26,563,000)	(26,563,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,010,000)	(4,010,000)	
073101- A03	Operating Expenses			29,462,000	29,462,000	
073101- A032	Communications			1,600,000	1,600,000	
073101- A033	Utilities			4,500,000	4,500,000	
073101- A034	Occupancy Costs			13,200,000	13,200,000	
073101- A036	Motor Vehicles			7,000	7,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A038	Travel & Transportation		2,875,000	2,875,000	
073101- A039	General		7,280,000	7,280,000	
073101- A04	Employees Retirement Benefits		802,000	802,000	
073101- A041	Pension		802,000	802,000	
073101- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
073101- A052	Grants Domestic		10,000	10,000	
073101- A06	Transfers		112,000	112,000	
073101- A061	Scholarship		112,000	12,000	
073101- A063	Entertainment & Gifts			100,000	
073101- A09	Physical Assets		10,705,000	10,705,000	
073101- A092	Computer Equipment		1,800,000	1,800,000	
073101- A094	Other Stores and Stocks		6,905,000	6,905,000	
073101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
073101- A13	Repairs and Maintenance		5,200,000	5,200,000	
073101- A130	Transport		1,500,000	1,500,000	
073101- A131	Machinery and Equipment		600,000	600,000	
073101- A132	Furniture and Fixture		500,000	500,000	
073101- A133	Buildings and Structure		2,000,000	2,000,000	
073101- A137	Computer Equipment		400,000	400,000	
073101- A138	General		200,000	200,000	
Total-	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD		115,464,000	115,464,000	

ID9623 NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011-1	Pay of Officers	(21)		(7,690,000)	(7,690,000)	
073101- A011-2	Pay of Other Staff	(77)		(15,094,000)	(15,094,000)	
073101- A012	Allowances			24,636,000	29,878,000	
073101- A012-1	Regular Allowances			(23,185,000)	(28,427,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,451,000)	(1,451,000)	
073101- A03	Operating Expenses			27,331,000	26,331,000	
073101- A032	Communications			251,000	251,000	
073101- A033	Utilities			17,531,000	17,531,000	
073101- A034	Occupancy Costs			4,800,000	4,800,000	
073101- A038	Travel & Transportation			1,300,000	300,000	
073101- A039	General			3,449,000	3,449,000	
073101- A04	Employees Retirement Benefits			1,800,000	1,800,000	
073101- A041	Pension			1,800,000	1,800,000	
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A09	Physical Assets			550,000	550,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			300,000	300,000	
073101- A097	Purchase of Furniture and Fixture			150,000	150,000	
073101- A13	Repairs and Maintenance			2,050,000	2,050,000	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			200,000	200,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			1,500,000	1,500,000	
073101- A137	Computer Equipment			50,000	50,000	
073101- A138	General			100,000	100,000	
Total- COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD				79,153,000	83,395,000	
ID9631 BURN CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			85,756,000	115,059,000	
073101- A011	Pay	218		40,535,000	40,535,000	
073101- A011-1	Pay of Officers	(111)		(24,534,000)	(24,534,000)	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-2	Pay of Other Staff	(107)	(16,001,000)	(16,001,000)	
073101- A012	Allowances		45,221,000	74,524,000	
073101- A012-1	Regular Allowances		(42,319,000)	(71,622,000)	
073101- A012-2	Other Allowances (Excluding TA)		(2,902,000)	(2,902,000)	
073101- A03	Operating Expenses		48,487,000	48,487,000	
073101- A032	Communications		150,000	150,000	
073101- A033	Utilities		3,001,000	3,001,000	
073101- A034	Occupancy Costs		11,000,000	11,000,000	
073101- A038	Travel & Transportation		500,000	500,000	
073101- A039	General		33,836,000	33,836,000	
073101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
073101- A052	Grants Domestic		1,000	1,000	
073101- A09	Physical Assets		3,150,000	2,150,000	
073101- A092	Computer Equipment		100,000	100,000	
073101- A094	Other Stores and Stocks		1,000,000		
073101- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
073101- A13	Repairs and Maintenance		5,750,000	5,750,000	
073101- A131	Machinery and Equipment		4,500,000	4,500,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A133	Buildings and Structure		1,000,000	1,000,000	
073101- A137	Computer Equipment		100,000	100,000	
073101- A138	General		100,000	100,000	
Total- BURN CARE CENTRE PIMS ISLAMABAD			143,144,000	171,447,000	

ID9632 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012-2	Other Allowances (Excluding TA)			(4,205,000)	(4,205,000)	
073101- A03	Operating Expenses			91,577,000	91,577,000	
073101- A032	Communications			300,000	300,000	
073101- A033	Utilities			16,000,000	16,000,000	
073101- A034	Occupancy Costs			23,001,000	23,001,000	
073101- A038	Travel & Transportation			1,800,000	1,800,000	
073101- A039	General			50,476,000	50,476,000	
073101- A04	Employees Retirement Benefits			3,201,000	3,201,000	
073101- A041	Pension			3,201,000	3,201,000	
073101- A05	Grants, Subsidies and Write off Loans			1,002,000	1,002,000	
073101- A052	Grants Domestic			1,002,000	1,002,000	
073101- A06	Transfers			27,500,000	27,500,000	
073101- A061	Scholarship			27,500,000	27,500,000	
073101- A09	Physical Assets			900,000	900,000	
073101- A092	Computer Equipment			199,000	199,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			200,000	200,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
073101- A13	Repairs and Maintenance			8,285,000	8,285,000	
073101- A130	Transport			50,000	50,000	
073101- A131	Machinery and Equipment			5,000,000	5,000,000	
073101- A132	Furniture and Fixture			200,000	200,000	
073101- A133	Buildings and Structure			3,000,000	3,000,000	
073101- A138	General			20,000	20,000	
073101- A139	Telecommunication Works			15,000	15,000	
Total-	MOTHER & CHILD HELATH CARE			330,411,000	382,293,000	
	CENTRE ISLAMABAD					
ID9633 CHILDREN HOSPITAL PIMS ISLAMBAD						
073101- A01	Employees Related Expenses			373,662,000	447,727,000	
073101- A011	Pay	708		179,686,000	179,686,000	
073101- A011-1	Pay of Officers	(307)		(99,858,000)	(99,858,000)	
073101- A011-2	Pay of Other Staff	(401)		(79,828,000)	(79,828,000)	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012	Allowances			193,976,000	268,041,000
073101- A012-1	Regular Allowances			(179,175,000)	(253,240,000)
073101- A012-2	Other Allowances (Excluding TA)			(14,801,000)	(14,801,000)
073101- A03	Operating Expenses			203,211,000	203,211,000
073101- A032	Communications			1,500,000	1,500,000
073101- A033	Utilities			45,000,000	45,000,000
073101- A034	Occupancy Costs			46,010,000	46,010,000
073101- A038	Travel & Transportation			1,500,000	1,500,000
073101- A039	General			109,201,000	109,201,000
073101- A04	Employees Retirement Benefits			11,500,000	11,500,000
073101- A041	Pension			11,500,000	11,500,000
073101- A05	Grants, Subsidies and Write off Loans			2,800,000	2,800,000
073101- A052	Grants Domestic			2,800,000	2,800,000
073101- A06	Transfers			10,000,000	10,000,000
073101- A061	Scholarship			10,000,000	10,000,000
073101- A09	Physical Assets			8,902,000	8,902,000
073101- A092	Computer Equipment			902,000	902,000
073101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000
073101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000
073101- A13	Repairs and Maintenance			13,641,000	13,641,000
073101- A131	Machinery and Equipment			5,000,000	5,000,000
073101- A132	Furniture and Fixture			300,000	300,000
073101- A133	Buildings and Structure			7,906,000	7,906,000
073101- A137	Computer Equipment			135,000	135,000
073101- A138	General			200,000	200,000
073101- A139	Telecommunication Works			100,000	100,000
Total-	CHILDREN HOSPITAL PIMS ISLAMBAD			623,716,000	697,781,000

ID9634 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD

073101- A01	Employees Related Expenses			1,672,069,000	2,028,465,000	
073101- A011	Pay	2562		832,793,000	832,793,000	
073101- A011-1	Pay of Officers	(1200)		(532,616,000)	(532,616,000)	
073101- A011-2	Pay of Other Staff	(1362)		(300,177,000)	(300,177,000)	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012	Allowances			839,276,000	1,195,672,000
073101- A012-1	Regular Allowances			(783,773,000)	(1,140,169,000)
073101- A012-2	Other Allowances (Excluding TA)			(55,503,000)	(55,503,000)
073101- A03	Operating Expenses			760,127,000	939,133,000
073101- A032	Communications			3,100,000	3,100,000
073101- A033	Utilities			170,500,000	170,500,000
073101- A034	Occupancy Costs			167,922,000	175,422,000
073101- A038	Travel & Transportation			29,503,000	29,503,000
073101- A039	General			389,102,000	560,608,000
073101- A04	Employees Retirement Benefits			15,001,000	16,001,000
073101- A041	Pension			15,001,000	16,001,000
073101- A05	Grants, Subsidies and Write off Loans			4,000,000	4,000,000
073101- A052	Grants Domestic			4,000,000	4,000,000
073101- A06	Transfers			495,000,000	538,204,000
073101- A061	Scholarship			495,000,000	538,204,000
073101- A09	Physical Assets			23,502,000	23,502,000
073101- A092	Computer Equipment			1,000,000	1,000,000
073101- A094	Other Stores and Stocks			2,500,000	2,500,000
073101- A095	Purchase of Transport			2,000	2,000
073101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000
073101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000
073101- A13	Repairs and Maintenance			71,316,000	80,316,000
073101- A130	Transport			7,000,000	7,000,000
073101- A131	Machinery and Equipment			25,000,000	29,500,000
073101- A132	Furniture and Fixture			1,500,000	1,500,000
073101- A133	Buildings and Structure			37,015,000	41,515,000
073101- A136	Roads, Highways and Bridges			1,000	1,000
073101- A137	Computer Equipment			200,000	200,000
073101- A138	General			500,000	500,000
073101- A139	Telecommunication Works			100,000	100,000
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD			3,041,015,000	3,629,621,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9635 CARDIAC CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			207,431,000	75,118,000	
073101- A011	Pay	176		116,110,000	18,110,000	
073101- A011-1	Pay of Officers	(90)		(60,110,000)	(12,110,000)	
073101- A011-2	Pay of Other Staff	(86)		(56,000,000)	(6,000,000)	
073101- A012	Allowances			91,321,000	57,008,000	
073101- A012-1	Regular Allowances			(87,821,000)	(53,508,000)	
073101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	
073101- A03	Operating Expenses			55,557,000	55,301,000	
073101- A033	Utilities			8,001,000	8,001,000	
073101- A034	Occupancy Costs			8,000,000	8,000,000	
073101- A038	Travel & Transportation			3,756,000	1,000,000	
073101- A039	General			35,800,000	38,300,000	
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A06	Transfers			15,000,000	1,000	
073101- A061	Scholarship			15,000,000		
073101- A063	Entertainment & Gifts				1,000	
073101- A09	Physical Assets			53,004,000	53,003,000	
073101- A092	Computer Equipment			500,000	500,000	
073101- A094	Other Stores and Stocks			30,000,000	30,000,000	
073101- A096	Purchase of Plant and Machinery			21,504,000	21,503,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
073101- A13	Repairs and Maintenance			15,250,000	9,500,000	
073101- A131	Machinery and Equipment			10,000,000	8,750,000	
073101- A133	Buildings and Structure			5,000,000	500,000	
073101- A137	Computer Equipment			50,000	50,000	
073101- A138	General			200,000	200,000	
Total-	CARDIAC CARE CENTRE PIMS ISLAMABAD			346,244,000	192,925,000	

ID9648 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD

073101- A03	Operating Expenses	173,404,000	173,404,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A039	General			173,404,000	173,404,000	
Total-	PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD			173,404,000	173,404,000	
ID9649 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD						
073101- A01	Employees Related Expenses			1,340,165,000	1,641,009,000	
073101- A011	Pay	1864		597,631,000	621,415,000	
073101- A011-1	Pay of Officers	(783)		(329,528,000)	(377,964,000)	
073101- A011-2	Pay of Other Staff	(1081)		(268,103,000)	(243,451,000)	
073101- A012	Allowances			742,534,000	1,019,594,000	
073101- A012-1	Regular Allowances			(724,033,000)	(997,094,000)	
073101- A012-2	Other Allowances (Excluding TA)			(18,501,000)	(22,500,000)	
073101- A03	Operating Expenses			701,661,000	701,661,000	
073101- A032	Communications			3,050,000	3,050,000	
073101- A033	Utilities			62,800,000	72,800,000	
073101- A034	Occupancy Costs			57,468,000	57,468,000	
073101- A037	Consultancy and Contractual Work			1,000		
073101- A038	Travel & Transportation			8,400,000	8,400,000	
073101- A039	General			569,942,000	559,943,000	
073101- A04	Employees Retirement Benefits			17,817,000	17,817,000	
073101- A041	Pension			17,817,000	17,817,000	
073101- A05	Grants, Subsidies and Write off Loans			14,001,000	14,001,000	
073101- A052	Grants Domestic			14,001,000	14,001,000	
073101- A06	Transfers			102,856,000	192,890,000	
073101- A061	Scholarship			102,856,000	192,890,000	
073101- A09	Physical Assets			29,001,000	29,001,000	
073101- A092	Computer Equipment			500,000	501,000	
073101- A095	Purchase of Transport			1,000		
073101- A096	Purchase of Plant and Machinery			24,500,000	24,500,000	
073101- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	
073101- A13	Repairs and Maintenance			31,500,000	31,500,000	
073101- A130	Transport			2,500,000	2,500,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A131	Machinery and Equipment		12,000,000	12,000,000	
073101- A132	Furniture and Fixture		2,000,000	2,000,000	
073101- A133	Buildings and Structure		14,000,000	14,000,000	
073101- A137	Computer Equipment		1,000,000	1,000,000	
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD		2,237,001,000	2,627,879,000	

ID9650 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

073101- A01	Employees Related Expenses		154,048,000	198,289,000	
073101- A011	Pay 376		70,633,000	70,633,000	
073101- A011-1	Pay of Officers (179)		(45,529,000)	(45,529,000)	
073101- A011-2	Pay of Other Staff (197)		(25,104,000)	(25,104,000)	
073101- A012	Allowances		83,415,000	127,656,000	
073101- A012-1	Regular Allowances		(74,260,000)	(118,501,000)	
073101- A012-2	Other Allowances (Excluding TA)		(9,155,000)	(9,155,000)	
073101- A03	Operating Expenses		63,099,000	72,099,000	
073101- A032	Communications		408,000	408,000	
073101- A033	Utilities		4,902,000	13,902,000	
073101- A034	Occupancy Costs		16,011,000	16,011,000	
073101- A036	Motor Vehicles		1,000	1,000	
073101- A037	Consultancy and Contractual Work		1,000	1,000	
073101- A038	Travel & Transportation		2,079,000	2,079,000	
073101- A039	General		39,697,000	39,697,000	
073101- A04	Employees Retirement Benefits		1,604,000	1,604,000	
073101- A041	Pension		1,604,000	1,604,000	
073101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
073101- A052	Grants Domestic		1,000	1,000	
073101- A09	Physical Assets		17,606,000	15,606,000	
073101- A092	Computer Equipment		3,000	3,000	
073101- A094	Other Stores and Stocks		102,000	102,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		17,000,000	15,000,000	
073101- A097	Purchase of Furniture and Fixture		500,000	500,000	

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

DEMANDS FOR GRANTS

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

0733 Medical and Maternity Centre Services:

073301 Mother and Child Health :

ID9645 DISTRICT POPULATION WALFARE OFFICE ISLAMABAD

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073301- A012-2		Other Allowances (Excluding TA)		(5,601,000)	(5,601,000)	
073301- A03		Operating Expenses		30,991,000	30,991,000	
073301- A032		Communications		451,000	451,000	
073301- A033		Utilities		1,430,000	1,430,000	
073301- A034		Occupancy Costs		15,520,000	15,520,000	
073301- A038		Travel & Transportation		4,900,000	4,900,000	
073301- A039		General		8,690,000	8,690,000	
073301- A04		Employees Retirement Benefits		1,730,000	1,730,000	
073301- A041		Pension		1,730,000	1,730,000	
073301- A05		Grants, Subsidies and Write off Loans		10,151,000	10,151,000	
073301- A052		Grants Domestic		10,151,000	10,151,000	
073301- A09		Physical Assets		4,381,000	4,381,000	
073301- A092		Computer Equipment		1,730,000	1,730,000	
073301- A094		Other Stores and Stocks		800,000	800,000	
073301- A095		Purchase of Transport		1,000	1,000	
073301- A096		Purchase of Plant and Machinery		1,050,000	1,050,000	
073301- A097		Purchase of Furniture and Fixture		800,000	800,000	
073301- A12		Civil works		7,500,000	7,500,000	
073301- A124		Building and Structures		7,500,000	7,500,000	
073301- A13		Repairs and Maintenance		1,988,000	1,988,000	
073301- A130		Transport		1,000,000	1,000,000	
073301- A131		Machinery and Equipment		200,000	200,000	
073301- A132		Furniture and Fixture		100,000	100,000	
073301- A133		Buildings and Structure		500,000	500,000	
073301- A137		Computer Equipment		130,000	130,000	
073301- A138		General		58,000	58,000	
Total-		DISTRICT POPULATION WELFARE OFFICE ISLAMABAD		141,530,000	141,530,000	
073301	Total-	Mother and Child Health		141,530,000	141,530,000	
0733	Total-	Medical and Maternity Centre Services		141,530,000	141,530,000	
0734 Nursing and Convalescent Home Services:						

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073401 Nursing and Convalescent Home Services :						
ID9646 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD						
073401- A01	Employees Related Expenses			18,847,000	18,847,000	
073401- A011	Pay	37		9,620,000	9,620,000	
073401- A011-1	Pay of Officers	(10)		(4,270,000)	(4,270,000)	
073401- A011-2	Pay of Other Staff	(27)		(5,350,000)	(5,350,000)	
073401- A012	Allowances			9,227,000	9,227,000	
073401- A012-1	Regular Allowances			(8,037,000)	(8,037,000)	
073401- A012-2	Other Allowances (Excluding TA)			(1,190,000)	(1,190,000)	
073401- A03	Operating Expenses			9,380,000	9,380,000	
073401- A032	Communications			230,000	230,000	
073401- A033	Utilities			1,400,000	1,400,000	
073401- A034	Occupancy Costs			1,700,000	1,700,000	
073401- A038	Travel & Transportation			5,370,000	5,370,000	
073401- A039	General			680,000	680,000	
073401- A04	Employees Retirement Benefits			60,000	60,000	
073401- A041	Pension			60,000	60,000	
073401- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
073401- A052	Grants Domestic			10,000	10,000	
073401- A09	Physical Assets			543,000	543,000	
073401- A092	Computer Equipment			20,000	20,000	
073401- A096	Purchase of Plant and Machinery			200,000	200,000	
073401- A097	Purchase of Furniture and Fixture			323,000	323,000	
073401- A13	Repairs and Maintenance			2,620,000	2,620,000	
073401- A130	Transport			350,000	350,000	
073401- A131	Machinery and Equipment			120,000	120,000	
073401- A132	Furniture and Fixture			100,000	100,000	
073401- A133	Buildings and Structure			1,990,000	1,990,000	
073401- A137	Computer Equipment			20,000	20,000	
073401- A138	General			40,000	40,000	
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD			31,460,000	31,460,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073401	Total- Nursing and Convalescent Home Services			31,460,000	31,460,000	
0734	Total- Nursing and Convalescent Home Services			31,460,000	31,460,000	
073	Total- Hospital Services			8,425,743,000	9,505,619,000	
074	Public Health Services:					
0741	Public Health Services:					
074106	PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :					
ID8371	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD					
074106- A01	Employees Related Expenses			6,265,000	6,265,000	
074106- A011	Pay	24		3,518,000	3,518,000	
074106- A011-1	Pay of Officers	(9)		(1,488,000)	(1,488,000)	
074106- A011-2	Pay of Other Staff	(15)		(2,030,000)	(2,030,000)	
074106- A012	Allowances			2,747,000	2,747,000	
074106- A012-1	Regular Allowances			(2,392,000)	(2,392,000)	
074106- A012-2	Other Allowances (Excluding TA)			(355,000)	(355,000)	
074106- A03	Operating Expenses			3,472,000	3,472,000	
074106- A032	Communications			153,000	153,000	
074106- A033	Utilities			215,000	215,000	
074106- A034	Occupancy Costs			1,324,000	1,324,000	
074106- A038	Travel & Transportation			556,000	556,000	
074106- A039	General			1,224,000	1,224,000	
074106- A04	Employees Retirement Benefits			3,000	3,000	
074106- A041	Pension			3,000	3,000	
074106- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
074106- A052	Grants Domestic			2,000	2,000	
074106- A09	Physical Assets			454,000	454,000	
074106- A092	Computer Equipment			252,000	252,000	
074106- A095	Purchase of Transport			1,000	1,000	
074106- A096	Purchase of Plant and Machinery			1,000	1,000	
074106- A097	Purchase of Furniture and Fixture			100,000	100,000	
074106- A098	Purchase of Other Assets			100,000	100,000	
074106- A12	Civil works			1,000	1,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074106- A124	Building and Structures			1,000	1,000	
074106- A13	Repairs and Maintenance			261,000	261,000	
074106- A130	Transport			50,000	50,000	
074106- A131	Machinery and Equipment			50,000	50,000	
074106- A132	Furniture and Fixture			50,000	50,000	
074106- A133	Buildings and Structure			1,000	1,000	
074106- A137	Computer Equipment			110,000	110,000	
Total-	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD			10,458,000	10,458,000	
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH			10,458,000	10,458,000	

074120 Others (other Health Facilities and Preventive Measures) :

ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD

074120- A01	Employees Related Expenses			11,405,000	11,405,000	
074120- A011	Pay	27		5,770,000	5,770,000	
074120- A011-1	Pay of Officers	(5)		(2,900,000)	(2,900,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,870,000)	(2,870,000)	
074120- A012	Allowances			5,635,000	5,635,000	
074120- A012-1	Regular Allowances			(4,894,000)	(4,894,000)	
074120- A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	
074120- A03	Operating Expenses			3,159,000	3,159,000	
074120- A032	Communications			80,000	80,000	
074120- A034	Occupancy Costs			1,550,000	1,550,000	
074120- A038	Travel & Transportation			500,000	500,000	
074120- A039	General			1,029,000	1,029,000	
074120- A04	Employees Retirement Benefits			251,000	251,000	
074120- A041	Pension			251,000	251,000	
074120- A05	Grants, Subsidies and Write off Loans			2,002,000	2,002,000	
074120- A052	Grants Domestic			2,002,000	2,002,000	
074120- A09	Physical Assets			2,021,000	2,021,000	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000,000	1,000,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
074120- A097	Purchase of Furniture and Fixture		20,000	20,000	
074120- A13	Repairs and Maintenance		199,000	199,000	
074120- A130	Transport		100,000	100,000	
074120- A131	Machinery and Equipment		50,000	50,000	
074120- A132	Furniture and Fixture		25,000	25,000	
074120- A137	Computer Equipment		24,000	24,000	
Total-	AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD		19,037,000	19,037,000	
ID7159 DIRECTORATE OF MALARIA CONTROL					
074120- A01	Employees Related Expenses		22,007,000	22,007,000	
074120- A011	Pay 38		13,811,000	13,811,000	
074120- A011-1	Pay of Officers (15)		(5,700,000)	(5,700,000)	
074120- A011-2	Pay of Other Staff (23)		(8,111,000)	(8,111,000)	
074120- A012	Allowances		8,196,000	8,196,000	
074120- A012-1	Regular Allowances		(7,495,000)	(7,495,000)	
074120- A012-2	Other Allowances (Excluding TA)		(701,000)	(701,000)	
074120- A03	Operating Expenses		10,059,000	10,059,000	
074120- A032	Communications		260,000	260,000	
074120- A033	Utilities		12,000	12,000	
074120- A034	Occupancy Costs		3,711,000	3,711,000	
074120- A038	Travel & Transportation		3,102,000	3,102,000	
074120- A039	General		2,974,000	2,974,000	
074120- A04	Employees Retirement Benefits		2,403,000	2,403,000	
074120- A041	Pension		2,403,000	2,403,000	
074120- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
074120- A052	Grants Domestic		2,000	2,000	
074120- A09	Physical Assets		2,000	2,000	
074120- A096	Purchase of Plant and Machinery		1,000	1,000	
074120- A097	Purchase of Furniture and Fixture		1,000	1,000	
074120- A13	Repairs and Maintenance		2,261,000	2,261,000	
074120- A130	Transport		261,000	261,000	

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	Budget	Revised	Budget
			2020-21	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A131	Machinery and Equipment			1,000,000	1,000,000	
074120- A132	Furniture and Fixture			1,000,000	1,000,000	
Total-	DIRECTORATE OF MALARIA CONTROL			36,734,000	36,734,000	
074120	Total-	Others (other Health Facilities and Preventive Measures)		55,771,000	55,771,000	
0741	Total-	Public Health Services		66,229,000	66,229,000	
074	Total-	Public Health Services		66,229,000	66,229,000	
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
ID2615 PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD						
076101- A01	Employees Related Expenses			220,070,000	190,823,000	
076101- A011	Pay			92,428,000	90,113,000	
076101- A011-1	Pay of Officers			(38,158,000)	(38,158,000)	
076101- A011-2	Pay of Other Staff			(54,270,000)	(51,955,000)	
076101- A012	Allowances			127,642,000	100,710,000	
076101- A012-1	Regular Allowances			(91,306,000)	(82,542,000)	
076101- A012-2	Other Allowances (Excluding TA)			(36,336,000)	(18,168,000)	
076101- A03	Operating Expenses			147,271,000	58,908,000	
076101- A039	General			147,271,000	58,908,000	
Total-	PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD			367,341,000	249,731,000	
ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD						
076101- A01	Employees Related Expenses			3,668,000	3,668,000	
076101- A011	Pay			2,100,000	2,100,000	
076101- A011-1	Pay of Officers			(1,300,000)	(1,300,000)	
076101- A011-2	Pay of Other Staff			(800,000)	(800,000)	
076101- A012	Allowances			1,568,000	1,568,000	
076101- A012-1	Regular Allowances			(1,568,000)	(1,568,000)	
076101- A03	Operating Expenses			2,454,000	2,454,000	
076101- A039	General			2,454,000	2,454,000	
Total-	HEALTH SERVICES ACADEMY,			6,122,000	6,122,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ISLAMABAD						
ID3750 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD						
076101- A01	Employees Related Expenses			36,410,000	36,410,000	
076101- A011	Pay	70		24,520,000	24,520,000	
076101- A011-1	Pay of Officers	(33)		(14,968,000)	(14,968,000)	
076101- A011-2	Pay of Other Staff	(37)		(9,552,000)	(9,552,000)	
076101- A012	Allowances			11,890,000	11,890,000	
076101- A012-1	Regular Allowances			(9,265,000)	(9,265,000)	
076101- A012-2	Other Allowances (Excluding TA)			(2,625,000)	(2,625,000)	
076101- A02	Project Pre-Investment Analysis			50,000	50,000	
076101- A022	Research Survey & Exploratory Oper			50,000	50,000	
076101- A03	Operating Expenses			11,146,000	11,146,000	
076101- A032	Communications			266,000	266,000	
076101- A033	Utilities			1,291,000	1,291,000	
076101- A034	Occupancy Costs			8,515,000	8,515,000	
076101- A038	Travel & Transportation			727,000	727,000	
076101- A039	General			347,000	347,000	
076101- A04	Employees Retirement Benefits			3,556,000	3,556,000	
076101- A041	Pension			3,556,000	3,556,000	
076101- A05	Grants, Subsidies and Write off Loans			2,400,000	2,400,000	
076101- A052	Grants Domestic			2,400,000	2,400,000	
076101- A09	Physical Assets			51,000	51,000	
076101- A092	Computer Equipment			3,000	3,000	
076101- A096	Purchase of Plant and Machinery			8,000	8,000	
076101- A097	Purchase of Furniture and Fixture			40,000	40,000	
076101- A13	Repairs and Maintenance			470,000	470,000	
076101- A130	Transport			400,000	400,000	
076101- A131	Machinery and Equipment			10,000	10,000	
076101- A132	Furniture and Fixture			10,000	10,000	
076101- A133	Buildings and Structure			20,000	20,000	
076101- A137	Computer Equipment			30,000	30,000	
Total-	NATIONAL INSTITUTE OF POPULATION			54,083,000	54,083,000	

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

STUDIES, ISLAMABAD

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

076101- A01	Employees Related Expenses			291,114,000	291,114,000	555,026,000
076101- A011	Pay	382	474	123,360,000	123,360,000	176,596,000
076101- A011-1	Pay of Officers	(127)	(108)	(76,700,000)	(76,700,000)	(114,149,000)
076101- A011-2	Pay of Other Staff	(255)	(366)	(46,660,000)	(46,660,000)	(62,447,000)
076101- A012	Allowances			167,754,000	167,754,000	378,430,000
076101- A012-1	Regular Allowances			(148,681,000)	(148,681,000)	(352,183,000)
076101- A012-2	Other Allowances (Excluding TA)			(19,073,000)	(19,073,000)	(26,247,000)
076101- A03	Operating Expenses			116,874,000	116,874,000	95,464,000
076101- A032	Communications			5,797,000	5,797,000	4,951,000
076101- A033	Utilities			514,000	514,000	10,346,000
076101- A034	Occupancy Costs			28,151,000	28,151,000	52,501,000
076101- A036	Motor Vehicles			3,000	3,000	3,000
076101- A038	Travel & Transportation			13,302,000	13,302,000	14,214,000
076101- A039	General			69,107,000	69,107,000	13,449,000
076101- A04	Employees Retirement Benefits			6,000,000	6,000,000	16,000,000
076101- A041	Pension			6,000,000	6,000,000	16,000,000
076101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	6,200,000
076101- A052	Grants Domestic			2,000	2,000	6,200,000
076101- A06	Transfers					1,000
076101- A063	Entertainment & Gifts					1,000
076101- A09	Physical Assets			3,313,000	3,314,000	2,527,000
076101- A092	Computer Equipment			752,000	753,000	1,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			994,000	994,000	1,122,000
076101- A097	Purchase of Furniture and Fixture			1,565,000	1,565,000	1,402,000
076101- A098	Purchase of Other Assets			1,000	1,000	1,000
076101- A13	Repairs and Maintenance			5,461,000	5,461,000	5,573,000
076101- A130	Transport			2,000,000	2,000,000	2,057,000
076101- A131	Machinery and Equipment			1,300,000	1,300,000	1,496,000
076101- A132	Furniture and Fixture			1,000,000	1,000,000	841,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A133	Buildings and Structure	200,000	200,000	187,000
076101- A137	Computer Equipment	961,000	961,000	992,000

Total-	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.	422,764,000	422,765,000	680,791,000

ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI

076101- A01	Employees Related Expenses	2,056,000	2,056,000	
076101- A011	Pay	2,056,000	2,056,000	
076101- A011-1	Pay of Officers	(300,000)	(300,000)	
076101- A011-2	Pay of Other Staff	(1,756,000)	(1,756,000)	
076101- A03	Operating Expenses	1,376,000	1,376,000	
076101- A039	General	1,376,000	1,376,000	

Total-	NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI	3,432,000	3,432,000	

ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD

076101- A01	Employees Related Expenses	727,000	727,000	
076101- A011	Pay	437,000	437,000	
076101- A011-1	Pay of Officers	(210,000)	(210,000)	
076101- A011-2	Pay of Other Staff	(227,000)	(227,000)	
076101- A012	Allowances	290,000	290,000	
076101- A012-1	Regular Allowances	(145,000)	(145,000)	
076101- A012-2	Other Allowances (Excluding TA)	(145,000)	(145,000)	
076101- A03	Operating Expenses	486,000	486,000	
076101- A039	General	486,000	486,000	

Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD	1,213,000	1,213,000	

ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS & NETWORK, ISLAMABAD

076101- A01	Employees Related Expenses	24,807,000	26,947,000	
076101- A011	Pay	12,331,000	12,606,000	
076101- A011-1	Pay of Officers	(7,326,000)	(7,451,000)	
076101- A011-2	Pay of Other Staff	(5,005,000)	(5,155,000)	
076101- A012	Allowances	12,476,000	14,341,000	
076101- A012-1	Regular Allowances	(10,419,000)	(12,558,000)	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A012-2	Other Allowances (Excluding TA)			(2,057,000)	(1,783,000)	
076101- A03	Operating Expenses			12,231,000	10,371,000	
076101- A032	Communications			354,000	274,000	
076101- A033	Utilities			657,000	1,302,000	
076101- A034	Occupancy Costs			6,555,000	4,265,000	
076101- A036	Motor Vehicles			10,000	5,000	
076101- A038	Travel & Transportation			1,300,000	1,050,000	
076101- A039	General			3,355,000	3,475,000	
076101- A04	Employees Retirement Benefits			1,000	131,000	
076101- A041	Pension			1,000	131,000	
076101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
076101- A052	Grants Domestic			2,000	2,000	
076101- A09	Physical Assets			391,000	201,000	
076101- A092	Computer Equipment			40,000		
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			200,000	200,000	
076101- A097	Purchase of Furniture and Fixture			150,000		
076101- A13	Repairs and Maintenance			629,000	409,000	
076101- A130	Transport			327,000	377,000	
076101- A131	Machinery and Equipment			100,000	30,000	
076101- A132	Furniture and Fixture			200,000		
076101- A133	Buildings and Structure			1,000	1,000	
076101- A137	Computer Equipment			1,000	1,000	
Total-	NATIONAL HEALTH EMERGENCY PREPAREDNESS & NETWORK, ISLAMABAD			38,061,000	38,061,000	

ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD

076101- A01	Employees Related Expenses	535,759,000	535,759,000
076101- A011	Pay	240,000,000	240,000,000
076101- A011-1	Pay of Officers	(120,000,000)	(120,000,000)
076101- A011-2	Pay of Other Staff	(120,000,000)	(120,000,000)
076101- A012	Allowances	295,759,000	295,759,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012-1	Regular Allowances			(295,759,000)	(295,759,000)
076101- A03	Operating Expenses				22,000,000
076101- A039	General				22,000,000
Total-	NATIONAL INSTITUTE OF HEALTH, ISLAMABAD			535,759,000	557,759,000
ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					
076101- A03	Operating Expenses			9,640,000	9,640,000
076101- A039	General			9,640,000	9,640,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD			9,640,000	9,640,000
ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD					
076101- A01	Employees Related Expenses			21,379,000	21,379,000
076101- A011	Pay	32		11,975,000	11,975,000
076101- A011-1	Pay of Officers	(11)		(6,800,000)	(6,800,000)
076101- A011-2	Pay of Other Staff	(21)		(5,175,000)	(5,175,000)
076101- A012	Allowances			9,404,000	9,404,000
076101- A012-1	Regular Allowances			(8,478,000)	(8,478,000)
076101- A012-2	Other Allowances (Excluding TA)			(926,000)	(926,000)
076101- A03	Operating Expenses			10,843,000	10,843,000
076101- A032	Communications			350,000	350,000
076101- A033	Utilities			791,000	791,000
076101- A034	Occupancy Costs			5,452,000	5,452,000
076101- A036	Motor Vehicles			1,000	1,000
076101- A038	Travel & Transportation			1,541,000	1,541,000
076101- A039	General			2,708,000	2,708,000
076101- A04	Employees Retirement Benefits			1,800,000	1,800,000
076101- A041	Pension			1,800,000	1,800,000
076101- A05	Grants, Subsidies and Write off Loans			4,000	4,000
076101- A052	Grants Domestic			4,000	4,000
076101- A09	Physical Assets			1,125,000	1,125,000
076101- A092	Computer Equipment			75,000	75,000
076101- A095	Purchase of Transport			150,000	150,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A096	Purchase of Plant and Machinery			500,000	500,000
076101- A097	Purchase of Furniture and Fixture			400,000	400,000
076101- A13	Repairs and Maintenance			535,000	535,000
076101- A130	Transport			200,000	200,000
076101- A131	Machinery and Equipment			100,000	100,000
076101- A132	Furniture and Fixture			100,000	100,000
076101- A133	Buildings and Structure			50,000	50,000
076101- A137	Computer Equipment			85,000	85,000
Total-	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD			35,686,000	35,686,000
ID8497 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					
076101- A01	Employees Related Expenses			7,946,000	
076101- A011	Pay			6,946,000	
076101- A011-1	Pay of Officers			(3,946,000)	
076101- A011-2	Pay of Other Staff			(3,000,000)	
076101- A012	Allowances			1,000,000	
076101- A012-1	Regular Allowances			(500,000)	
076101- A012-2	Other Allowances (Excluding TA)			(500,000)	
076101- A03	Operating Expenses			5,317,000	13,263,000
076101- A039	General			5,317,000	13,263,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)			13,263,000	13,263,000
ID9627 HEALTH DEPARTMENT ISLAMABAD					
076101- A01	Employees Related Expenses			193,378,000	193,378,000
076101- A011	Pay	642		94,411,000	94,411,000
076101- A011-1	Pay of Officers	(54)		(5,216,000)	(5,216,000)
076101- A011-2	Pay of Other Staff	(588)		(89,195,000)	(89,195,000)
076101- A012	Allowances			98,967,000	98,967,000
076101- A012-1	Regular Allowances			(93,216,000)	(93,216,000)
076101- A012-2	Other Allowances (Excluding TA)			(5,751,000)	(5,751,000)
076101- A03	Operating Expenses			28,364,000	28,364,000
076101- A032	Communications			700,000	700,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A033	Utilities			2,750,000	2,750,000	
076101- A034	Occupancy Costs			7,001,000	7,001,000	
076101- A036	Motor Vehicles			200,000	200,000	
076101- A038	Travel & Transportation			3,201,000	3,201,000	
076101- A039	General			14,512,000	14,512,000	
076101- A04	Employees Retirement Benefits			2,560,000	2,560,000	
076101- A041	Pension			2,560,000	2,560,000	
076101- A05	Grants, Subsidies and Write off Loans			41,300,000	41,300,000	
076101- A052	Grants Domestic			41,300,000	41,300,000	
076101- A09	Physical Assets			4,000	4,000	
076101- A092	Computer Equipment			2,000	2,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	
076101- A13	Repairs and Maintenance			1,102,000	1,102,000	
076101- A130	Transport			800,000	800,000	
076101- A131	Machinery and Equipment			50,000	50,000	
076101- A132	Furniture and Fixture			50,000	50,000	
076101- A133	Buildings and Structure			2,000	2,000	
076101- A137	Computer Equipment			200,000	200,000	
Total-	HEALTH DEPARTMENT ISLAMABAD			266,708,000	266,708,000	
076101	Total- ADMINISTRATION			1,754,072,000	1,658,463,000	680,791,000
0761	Total- Administration			1,754,072,000	1,658,463,000	680,791,000
076	Total- Health Administration			1,754,072,000	1,658,463,000	680,791,000
07	Total- Health			10,277,334,000	11,261,601,000	680,791,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			10,277,334,000	11,261,601,000	680,791,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
LO1016 FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE					
073101- A01	Employees Related Expenses		6,598,000	6,598,000	
073101- A011	Pay	14	2,430,000	2,430,000	
073101- A011-1	Pay of Officers	(5)	(1,587,000)	(1,587,000)	
073101- A011-2	Pay of Other Staff	(9)	(843,000)	(843,000)	
073101- A012	Allowances		4,168,000	4,168,000	
073101- A012-1	Regular Allowances		(3,818,000)	(3,818,000)	
073101- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	
073101- A03	Operating Expenses		1,962,000	1,962,000	
073101- A032	Communications		60,000	60,000	
073101- A034	Occupancy Costs		500,000	500,000	
073101- A038	Travel & Transportation		42,000	42,000	
073101- A039	General		1,360,000	1,360,000	
073101- A04	Employees Retirement Benefits		2,001,000	2,001,000	
073101- A041	Pension		2,001,000	2,001,000	
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
073101- A052	Grants Domestic		3,000	3,000	
073101- A09	Physical Assets		300,000	300,000	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		100,000	100,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
073101- A13	Repairs and Maintenance		150,000	150,000	
073101- A131	Machinery and Equipment		50,000	50,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A137	Computer Equipment		50,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE		11,014,000	11,014,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE						
073101- A01	Employees Related Expenses			12,169,000	12,169,000	
073101- A011	Pay	31		5,739,000	5,739,000	
073101- A011-1	Pay of Officers	(8)		(2,442,000)	(2,442,000)	
073101- A011-2	Pay of Other Staff	(23)		(3,297,000)	(3,297,000)	
073101- A012	Allowances			6,430,000	6,430,000	
073101- A012-1	Regular Allowances			(5,778,000)	(5,778,000)	
073101- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	
073101- A03	Operating Expenses			5,847,000	5,847,000	
073101- A032	Communications			170,000	170,000	
073101- A033	Utilities			576,000	576,000	
073101- A034	Occupancy Costs			2,185,000	2,185,000	
073101- A038	Travel & Transportation			391,000	391,000	
073101- A039	General			2,525,000	2,525,000	
073101- A04	Employees Retirement Benefits			1,540,000	1,540,000	
073101- A041	Pension			1,540,000	1,540,000	
073101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
073101- A052	Grants Domestic			4,000	4,000	
073101- A09	Physical Assets			302,000	302,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A094	Other Stores and Stocks			1,000	1,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	Repairs and Maintenance			450,000	450,000	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			200,000	200,000	
073101- A137	Computer Equipment			25,000	25,000	
073101- A138	General			25,000	25,000	
Total-	MEDICAL CENTRE FOR FEDERAL			20,312,000	20,312,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GOVERNMENT SERVANTS, LAHORE						
LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE						
073101- A01	Employees Related Expenses			4,551,000	4,551,000	
073101- A011	Pay	11		1,614,000	1,614,000	
073101- A011-1	Pay of Officers	(3)		(706,000)	(706,000)	
073101- A011-2	Pay of Other Staff	(8)		(908,000)	(908,000)	
073101- A012	Allowances			2,937,000	2,937,000	
073101- A012-1	Regular Allowances			(2,537,000)	(2,537,000)	
073101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
073101- A03	Operating Expenses			2,338,000	2,338,000	
073101- A032	Communications			100,000	100,000	
073101- A034	Occupancy Costs			1,001,000	1,001,000	
073101- A038	Travel & Transportation			177,000	177,000	
073101- A039	General			1,060,000	1,060,000	
073101- A04	Employees Retirement Benefits			201,000	201,000	
073101- A041	Pension			201,000	201,000	
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
073101- A052	Grants Domestic			3,000	3,000	
073101- A09	Physical Assets			300,000	300,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	Repairs and Maintenance			204,000	204,000	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			75,000	75,000	
073101- A132	Furniture and Fixture			75,000	75,000	
073101- A137	Computer Equipment			53,000	53,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE			7,597,000	7,597,000	
LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE						
073101- A01	Employees Related Expenses			3,778,000	3,778,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A011	Pay	8	1,375,000	1,375,000	
073101- A011-1	Pay of Officers	(1)	(617,000)	(617,000)	
073101- A011-2	Pay of Other Staff	(7)	(758,000)	(758,000)	
073101- A012	Allowances		2,403,000	2,403,000	
073101- A012-1	Regular Allowances		(1,983,000)	(1,983,000)	
073101- A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	
073101- A03	Operating Expenses		2,103,000	2,103,000	
073101- A032	Communications		70,000	70,000	
073101- A034	Occupancy Costs		801,000	801,000	
073101- A038	Travel & Transportation		102,000	102,000	
073101- A039	General		1,130,000	1,130,000	
073101- A04	Employees Retirement Benefits		201,000	201,000	
073101- A041	Pension		201,000	201,000	
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
073101- A052	Grants Domestic		3,000	3,000	
073101- A09	Physical Assets		150,000	150,000	
073101- A092	Computer Equipment		50,000	50,000	
073101- A096	Purchase of Plant and Machinery		50,000	50,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
073101- A13	Repairs and Maintenance		71,000	71,000	
073101- A130	Transport		1,000	1,000	
073101- A131	Machinery and Equipment		30,000	30,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE		6,306,000	6,306,000	

LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A012	Allowances		3,472,000	3,472,000	
073101- A012-1	Regular Allowances		(3,147,000)	(3,147,000)	
073101- A012-2	Other Allowances (Excluding TA)		(325,000)	(325,000)	
073101- A03	Operating Expenses		3,616,000	3,616,000	
073101- A032	Communications		225,000	225,000	
073101- A033	Utilities		340,000	340,000	
073101- A034	Occupancy Costs		800,000	800,000	
073101- A038	Travel & Transportation		251,000	251,000	
073101- A039	General		2,000,000	2,000,000	
073101- A04	Employees Retirement Benefits		2,000	2,000	
073101- A041	Pension		2,000	2,000	
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
073101- A052	Grants Domestic		3,000	3,000	
073101- A09	Physical Assets		343,000	343,000	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		143,000	143,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
073101- A13	Repairs and Maintenance		400,000	400,000	
073101- A130	Transport		50,000	50,000	
073101- A131	Machinery and Equipment		100,000	100,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		100,000	100,000	
073101- A137	Computer Equipment		50,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE		10,885,000	10,885,000	
LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFAQI COLONY, LAHORE					
073101- A01	Employees Related Expenses		3,678,000	3,678,000	
073101- A011	Pay	4	1,528,000	1,528,000	
073101- A011-1	Pay of Officers	(2)	(819,000)	(819,000)	
073101- A011-2	Pay of Other Staff	(2)	(709,000)	(709,000)	
073101- A012	Allowances		2,150,000	2,150,000	
073101- A012-1	Regular Allowances		(1,900,000)	(1,900,000)	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)
073101- A03	Operating Expenses			1,089,000	1,089,000
073101- A032	Communications			55,000	55,000
073101- A033	Utilities			90,000	90,000
073101- A034	Occupancy Costs			250,000	250,000
073101- A038	Travel & Transportation			193,000	193,000
073101- A039	General			501,000	501,000
073101- A04	Employees Retirement Benefits			21,000	21,000
073101- A041	Pension			21,000	21,000
073101- A05	Grants, Subsidies and Write off Loans			1,082,000	1,082,000
073101- A052	Grants Domestic			1,082,000	1,082,000
073101- A09	Physical Assets			110,000	110,000
073101- A092	Computer Equipment			30,000	30,000
073101- A096	Purchase of Plant and Machinery			40,000	40,000
073101- A097	Purchase of Furniture and Fixture			40,000	40,000
073101- A13	Repairs and Maintenance			160,000	160,000
073101- A130	Transport			25,000	25,000
073101- A131	Machinery and Equipment			15,000	15,000
073101- A132	Furniture and Fixture			15,000	15,000
073101- A133	Buildings and Structure			75,000	75,000
073101- A137	Computer Equipment			15,000	15,000
073101- A138	General			15,000	15,000
Total-	FEDERAL GOVERNMENT DISPENSARY, WAFaqi COLONY, LAHORE			6,140,000	6,140,000
LO3115 FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN					
073101- A05	Grants, Subsidies and Write off Loans			8,200,000	8,200,000
073101- A052	Grants Domestic			8,200,000	8,200,000
Total-	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN			8,200,000	8,200,000
MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN					
073101- A01	Employees Related Expenses			3,297,000	3,297,000
073101- A011	Pay	13		1,772,000	1,772,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A011-1	Pay of Officers	(2)	(1,067,000)	(1,067,000)	
073101- A011-2	Pay of Other Staff	(11)	(705,000)	(705,000)	
073101- A012	Allowances		1,525,000	1,525,000	
073101- A012-1	Regular Allowances		(1,300,000)	(1,300,000)	
073101- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
073101- A03	Operating Expenses		1,444,000	1,444,000	
073101- A032	Communications		115,000	115,000	
073101- A033	Utilities		1,000	1,000	
073101- A034	Occupancy Costs		251,000	251,000	
073101- A036	Motor Vehicles		2,000	2,000	
073101- A038	Travel & Transportation		181,000	181,000	
073101- A039	General		894,000	894,000	
073101- A04	Employees Retirement Benefits		1,000	1,000	
073101- A041	Pension		1,000	1,000	
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
073101- A052	Grants Domestic		3,000	3,000	
073101- A09	Physical Assets		502,000	502,000	
073101- A092	Computer Equipment		1,000	1,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		400,000	400,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
073101- A13	Repairs and Maintenance		256,000	256,000	
073101- A130	Transport		200,000	200,000	
073101- A131	Machinery and Equipment		15,000	15,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
073101- A138	General		1,000	1,000	
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN		5,503,000	5,503,000	
073101	Total- GENERAL HOSPITAL SERVICES		75,957,000	75,957,000	
0731	Total- General Hospital Services		75,957,000	75,957,000	
073	Total- Hospital Services		75,957,000	75,957,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE						
074120- A01	Employees Related Expenses			3,231,000	3,231,000	
074120- A011	Pay	12		1,350,000	1,350,000	
074120- A011-1	Pay of Officers	(2)		(561,000)	(561,000)	
074120- A011-2	Pay of Other Staff	(10)		(789,000)	(789,000)	
074120- A012	Allowances			1,881,000	1,881,000	
074120- A012-1	Regular Allowances			(1,656,000)	(1,656,000)	
074120- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)	
074120- A03	Operating Expenses			1,678,000	1,678,000	
074120- A032	Communications			140,000	140,000	
074120- A033	Utilities			250,000	250,000	
074120- A038	Travel & Transportation			338,000	338,000	
074120- A039	General			950,000	950,000	
074120- A04	Employees Retirement Benefits			2,000	2,000	
074120- A041	Pension			2,000	2,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			300,000	300,000	
074120- A092	Computer Equipment			100,000	100,000	
074120- A096	Purchase of Plant and Machinery			100,000	100,000	
074120- A097	Purchase of Furniture and Fixture			100,000	100,000	
074120- A13	Repairs and Maintenance			180,000	180,000	
074120- A130	Transport			50,000	50,000	
074120- A131	Machinery and Equipment			50,000	50,000	
074120- A132	Furniture and Fixture			50,000	50,000	
074120- A137	Computer Equipment			30,000	30,000	
Total-	HEALTH CHECK POST WAGHA BORDER, LAHORE			5,394,000	5,394,000	
LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE						
074120- A01	Employees Related Expenses			9,460,000	9,460,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
074120- A011	Pay	24		3,841,000	3,841,000	
074120- A011-1	Pay of Officers	(4)		(1,782,000)	(1,782,000)	
074120- A011-2	Pay of Other Staff	(20)		(2,059,000)	(2,059,000)	
074120- A012	Allowances			5,619,000	5,619,000	
074120- A012-1	Regular Allowances			(4,979,000)	(4,979,000)	
074120- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	
074120- A03	Operating Expenses			4,990,000	4,990,000	
074120- A032	Communications			225,000	225,000	
074120- A033	Utilities			700,000	700,000	
074120- A034	Occupancy Costs			2,000,000	2,000,000	
074120- A038	Travel & Transportation			515,000	515,000	
074120- A039	General			1,550,000	1,550,000	
074120- A04	Employees Retirement Benefits			687,000	687,000	
074120- A041	Pension			687,000	687,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			300,000	300,000	
074120- A092	Computer Equipment			100,000	100,000	
074120- A096	Purchase of Plant and Machinery			100,000	100,000	
074120- A097	Purchase of Furniture and Fixture			100,000	100,000	
074120- A13	Repairs and Maintenance			350,000	350,000	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			50,000	50,000	
Total-	AIRPORT HEALTH ESTABLISHMENTS, LAHORE			15,790,000	15,790,000	
074120	Total- Others (other Health Facilities and Preventive Measures)			21,184,000	21,184,000	
0741	Total- Public Health Services			21,184,000	21,184,000	
074	Total- Public Health Services			21,184,000	21,184,000	
07	Total- Health			97,141,000	97,141,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			97,141,000	97,141,000	

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

PR0876 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR

073101- A01	Employees Related Expenses		13,087,000	13,087,000
073101- A011	Pay	24	5,857,000	5,857,000
073101- A011-1	Pay of Officers	(5)	(3,838,000)	(3,838,000)
073101- A011-2	Pay of Other Staff	(19)	(2,019,000)	(2,019,000)
073101- A012	Allowances		7,230,000	7,230,000
073101- A012-1	Regular Allowances		(6,227,000)	(6,227,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,003,000)	(1,003,000)
073101- A03	Operating Expenses		5,171,000	5,171,000
073101- A032	Communications		125,000	125,000
073101- A033	Utilities		560,000	560,000
073101- A034	Occupancy Costs		1,035,000	1,035,000
073101- A038	Travel & Transportation		280,000	280,000
073101- A039	General		3,171,000	3,171,000
073101- A04	Employees Retirement Benefits		1,284,000	1,284,000
073101- A041	Pension		1,284,000	1,284,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052	Grants Domestic		3,000	3,000
073101- A09	Physical Assets		1,575,000	1,575,000
073101- A092	Computer Equipment		75,000	75,000
073101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000
073101- A097	Purchase of Furniture and Fixture		500,000	500,000
073101- A13	Repairs and Maintenance		725,000	725,000
073101- A130	Transport		100,000	100,000
073101- A131	Machinery and Equipment		50,000	50,000
073101- A132	Furniture and Fixture		50,000	50,000
073101- A133	Buildings and Structure		500,000	500,000
073101- A137	Computer Equipment		25,000	25,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
073101	Total-	GENERAL HOSPITAL SERVICES	27,329,000	27,329,000	
0731	Total-	General Hospital Services	27,329,000	27,329,000	
073	Total-	Hospital Services	27,329,000	27,329,000	

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR

074120- A01	Employees Related Expenses		5,437,000	5,437,000	
074120- A011	Pay	11	2,476,000	2,476,000	
074120- A011-1	Pay of Officers	(5)	(1,529,000)	(1,529,000)	
074120- A011-2	Pay of Other Staff	(6)	(947,000)	(947,000)	
074120- A012	Allowances		2,961,000	2,961,000	
074120- A012-1	Regular Allowances		(2,409,000)	(2,409,000)	
074120- A012-2	Other Allowances (Excluding TA)		(552,000)	(552,000)	
074120- A03	Operating Expenses		1,683,000	1,683,000	
074120- A032	Communications		140,000	140,000	
074120- A033	Utilities		220,000	220,000	
074120- A034	Occupancy Costs		400,000	400,000	
074120- A038	Travel & Transportation		323,000	323,000	
074120- A039	General		600,000	600,000	
074120- A04	Employees Retirement Benefits		1,550,000	1,550,000	
074120- A041	Pension		1,550,000	1,550,000	
074120- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
074120- A052	Grants Domestic		3,000	3,000	
074120- A09	Physical Assets		152,000	152,000	
074120- A092	Computer Equipment		1,000	1,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		75,000	75,000	
074120- A097	Purchase of Furniture and Fixture		75,000	75,000	
074120- A13	Repairs and Maintenance		250,000	250,000	
074120- A130	Transport		50,000	50,000	
074120- A131	Machinery and Equipment		50,000	50,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A132	Furniture and Fixture		50,000	50,000	
074120- A133	Buildings and Structure		50,000	50,000	
074120- A137	Computer Equipment		50,000	50,000	
Total-	AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR		9,075,000	9,075,000	
PR0879 HEALTH CHECK POST TORKHUM BORDER					
074120- A01	Employees Related Expenses		2,386,000	2,387,000	
074120- A011	Pay 8		986,000	986,000	
074120- A011-1	Pay of Officers (2)		(362,000)	(362,000)	
074120- A011-2	Pay of Other Staff (6)		(624,000)	(624,000)	
074120- A012	Allowances		1,400,000	1,401,000	
074120- A012-1	Regular Allowances		(1,077,000)	(1,078,000)	
074120- A012-2	Other Allowances (Excluding TA)		(323,000)	(323,000)	
074120- A03	Operating Expenses		963,000	963,000	
074120- A032	Communications		45,000	45,000	
074120- A033	Utilities		120,000	120,000	
074120- A034	Occupancy Costs		383,000	382,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		115,000	115,000	
074120- A039	General		299,000	300,000	
074120- A04	Employees Retirement Benefits		500,000	500,000	
074120- A041	Pension		500,000	500,000	
074120- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
074120- A052	Grants Domestic		3,000	3,000	
074120- A09	Physical Assets		61,000	61,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		30,000	30,000	
074120- A097	Purchase of Furniture and Fixture		30,000	30,000	
074120- A13	Repairs and Maintenance		70,000	70,000	
074120- A130	Transport		20,000	20,000	
074120- A131	Machinery and Equipment		20,000	20,000	
074120- A132	Furniture and Fixture		20,000	20,000	

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs
			Budget Estimate Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A137	Computer Equipment				10,000	10,000
	Total-	HEALTH CHECK POST TORKHUM BORDER			3,983,000	3,984,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			13,058,000	13,059,000
0741	Total-	Public Health Services			13,058,000	13,059,000
074	Total-	Public Health Services			13,058,000	13,059,000
07	Total-	Health			40,387,000	40,388,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			40,387,000	40,388,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

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

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

KA1154 EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI

073101- A01	Employees Related Expenses		6,048,000	6,048,000
073101- A011	Pay	25	2,609,000	2,609,000
073101- A011-1	Pay of Officers	(1)	(682,000)	(682,000)
073101- A011-2	Pay of Other Staff	(24)	(1,927,000)	(1,927,000)
073101- A012	Allowances		3,439,000	3,439,000
073101- A012-1	Regular Allowances		(2,988,000)	(2,988,000)
073101- A012-2	Other Allowances (Excluding TA)		(451,000)	(451,000)
073101- A03	Operating Expenses		2,863,000	2,863,000
073101- A032	Communications		75,000	75,000
073101- A033	Utilities		502,000	502,000
073101- A034	Occupancy Costs		1,501,000	1,501,000
073101- A036	Motor Vehicles		1,000	1,000
073101- A038	Travel & Transportation		471,000	471,000
073101- A039	General		313,000	313,000
073101- A04	Employees Retirement Benefits		400,000	400,000
073101- A041	Pension		400,000	400,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052	Grants Domestic		3,000	3,000
073101- A09	Physical Assets		450,000	450,000
073101- A092	Computer Equipment		100,000	100,000
073101- A095	Purchase of Transport		150,000	150,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	Repairs and Maintenance			331,000	331,000	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			100,000	100,000	
073101- A137	Computer Equipment			30,000	30,000	
Total-	EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI			10,095,000	10,095,000	
KA1155 CENTRAL GOVERNMENT DISPENSARIES, KARACHI						
073101- A01	Employees Related Expenses			37,389,000	37,389,000	
073101- A011	Pay	102		17,988,000	17,988,000	
073101- A011-1	Pay of Officers	(10)		(4,500,000)	(4,500,000)	
073101- A011-2	Pay of Other Staff	(92)		(13,488,000)	(13,488,000)	
073101- A012	Allowances			19,401,000	19,401,000	
073101- A012-1	Regular Allowances			(17,799,000)	(17,799,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,602,000)	(1,602,000)	
073101- A03	Operating Expenses			12,794,000	12,794,000	
073101- A032	Communications			51,000	51,000	
073101- A033	Utilities			801,000	801,000	
073101- A034	Occupancy Costs			4,238,000	4,239,000	
073101- A036	Motor Vehicles			1,000	1,000	
073101- A038	Travel & Transportation			401,000	900,000	
073101- A039	General			7,302,000	6,802,000	
073101- A04	Employees Retirement Benefits			701,000	701,000	
073101- A041	Pension			701,000	701,000	
073101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
073101- A052	Grants Domestic			4,000	4,000	
073101- A09	Physical Assets			9,201,000	9,201,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A095	Purchase of Transport			1,000	1,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A038	Travel & Transportation		1,393,000	1,393,000	
074120- A039	General		3,833,000	3,833,000	
074120- A04	Employees Retirement Benefits		2,350,000	2,350,000	
074120- A041	Pension		2,350,000	2,350,000	
074120- A05	Grants, Subsidies and Write off Loans		8,502,000	8,502,000	
074120- A052	Grants Domestic		8,502,000	8,502,000	
074120- A09	Physical Assets		650,000	650,000	
074120- A092	Computer Equipment		50,000	50,000	
074120- A095	Purchase of Transport		150,000	150,000	
074120- A096	Purchase of Plant and Machinery		300,000	300,000	
074120- A097	Purchase of Furniture and Fixture		150,000	150,000	
074120- A13	Repairs and Maintenance		1,551,000	1,551,000	
074120- A130	Transport		300,000	300,000	
074120- A131	Machinery and Equipment		100,000	100,000	
074120- A132	Furniture and Fixture		100,000	100,000	
074120- A133	Buildings and Structure		1,001,000	1,001,000	
074120- A137	Computer Equipment		50,000	50,000	
Total-	AIRPORT HEALTH QUARANTINE, KARACHI		65,032,000	65,032,000	

KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR

074120- A01	Employees Related Expenses			5,755,000	5,755,000	
074120- A011	Pay	18		2,312,000	2,312,000	
074120- A011-1	Pay of Officers	(4)		(956,000)	(956,000)	
074120- A011-2	Pay of Other Staff	(14)		(1,356,000)	(1,356,000)	
074120- A012	Allowances			3,443,000	3,443,000	
074120- A012-1	Regular Allowances			(3,148,000)	(3,148,000)	
074120- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	
074120- A03	Operating Expenses			1,143,000	1,143,000	
074120- A032	Communications			20,000	20,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			721,000	721,000	
074120- A036	Motor Vehicles			1,000	1,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A04	Employees Retirement Benefits		500,000	500,000	
074120- A041	Pension		500,000	500,000	
074120- A05	Grants, Subsidies and Write off Loans		2,601,000	2,601,000	
074120- A052	Grants Domestic		2,601,000	2,601,000	
074120- A09	Physical Assets		351,000	351,000	
074120- A092	Computer Equipment		50,000	50,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		200,000	200,000	
074120- A097	Purchase of Furniture and Fixture		100,000	100,000	
074120- A13	Repairs and Maintenance		390,000	390,000	
074120- A130	Transport		75,000	75,000	
074120- A131	Machinery and Equipment		50,000	50,000	
074120- A132	Furniture and Fixture		50,000	50,000	
074120- A133	Buildings and Structure		200,000	200,000	
074120- A137	Computer Equipment		15,000	15,000	
Total-	PORT HEALTH ESTABLISHMENTS, KARACHI		17,802,000	17,802,000	
KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI					
074120- A01	Employees Related Expenses		14,315,000	14,315,000	
074120- A011	Pay 76		5,352,000	5,352,000	
074120- A011-1	Pay of Officers (1)		(980,000)	(980,000)	
074120- A011-2	Pay of Other Staff (75)		(4,372,000)	(4,372,000)	
074120- A012	Allowances		8,963,000	8,963,000	
074120- A012-1	Regular Allowances		(8,211,000)	(8,211,000)	
074120- A012-2	Other Allowances (Excluding TA)		(752,000)	(752,000)	
074120- A03	Operating Expenses		1,971,000	1,971,000	
074120- A032	Communications		145,000	145,000	
074120- A033	Utilities		3,000	3,000	
074120- A034	Occupancy Costs		301,000	301,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		770,000	770,000	
074120- A039	General		751,000	751,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A04	Employees Retirement Benefits		1,100,000	1,100,000	
074120- A041	Pension		1,100,000	1,100,000	
074120- A05	Grants, Subsidies and Write off Loans		3,102,000	3,102,000	
074120- A052	Grants Domestic		3,102,000	3,102,000	
074120- A09	Physical Assets		2,956,000	2,956,000	
074120- A092	Computer Equipment		50,000	50,000	
074120- A095	Purchase of Transport		2,406,000	2,406,000	
074120- A096	Purchase of Plant and Machinery		300,000	300,000	
074120- A097	Purchase of Furniture and Fixture		200,000	200,000	
074120- A13	Repairs and Maintenance		451,000	451,000	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		150,000	150,000	
074120- A132	Furniture and Fixture		150,000	150,000	
074120- A137	Computer Equipment		150,000	150,000	
Total-	CONSERVANCY ESTABLISHMENTS, KARACHI		23,895,000	23,895,000	

KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI

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

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COORDINATION DIVISION****DEMANDS FOR GRANTS**

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

MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)

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

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

DEMANDS FOR GRANTS

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

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A052	Grants Domestic		3,000	3,000	
076101- A09	Physical Assets		5,901,000	5,901,000	
076101- A092	Computer Equipment		50,000	50,000	
076101- A095	Purchase of Transport		1,000	1,000	
076101- A096	Purchase of Plant and Machinery		5,800,000	5,800,000	
076101- A097	Purchase of Furniture and Fixture		50,000	50,000	
076101- A13	Repairs and Maintenance		102,000	102,000	
076101- A130	Transport		50,000	50,000	
076101- A131	Machinery and Equipment		25,000	25,000	
076101- A132	Furniture and Fixture		25,000	25,000	
076101- A133	Buildings and Structure		1,000	1,000	
076101- A137	Computer Equipment		1,000	1,000	
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI		23,045,000	23,045,000	

KA1220 DIRECTORATE CENTRAL WAREHOUSE & SUPPLIES, KARACHI

076101- A01	Employees Related Expenses		13,937,000	13,937,000	
076101- A011	Pay	51	7,156,000	7,156,000	
076101- A011-1	Pay of Officers	(7)	(3,068,000)	(3,068,000)	
076101- A011-2	Pay of Other Staff	(44)	(4,088,000)	(4,088,000)	
076101- A012	Allowances		6,781,000	6,781,000	
076101- A012-1	Regular Allowances		(5,378,000)	(5,378,000)	
076101- A012-2	Other Allowances (Excluding TA)		(1,403,000)	(1,403,000)	
076101- A03	Operating Expenses		5,504,000	5,503,000	
076101- A032	Communications		140,000	140,000	
076101- A033	Utilities		1,352,000	1,352,000	
076101- A034	Occupancy Costs		2,800,000	2,800,000	
076101- A038	Travel & Transportation		1,033,000	1,033,000	
076101- A039	General		179,000	178,000	
076101- A04	Employees Retirement Benefits		1,762,000	1,762,000	
076101- A041	Pension		1,762,000	1,762,000	
076101- A05	Grants, Subsidies and Write off Loans		839,000	839,000	
076101- A052	Grants Domestic		839,000	839,000	

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

DEMANDS FOR GRANTS

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

KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A052	Grants Domestic			700,000	700,000
076101- A09	Physical Assets			6,000	6,000
076101- A092	Computer Equipment			3,000	3,000
076101- A095	Purchase of Transport			1,000	1,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000
076101- A13	Repairs and Maintenance			501,000	501,000
076101- A130	Transport			150,000	150,000
076101- A131	Machinery and Equipment			100,000	100,000
076101- A132	Furniture and Fixture			100,000	100,000
076101- A133	Buildings and Structure			1,000	1,000
076101- A137	Computer Equipment			150,000	150,000
Total-	NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI			38,061,000	38,061,000
076101	Total-	ADMINISTRATION		84,370,000	84,369,000
0761	Total-	Administration		84,370,000	84,369,000
076	Total-	Health Administration		84,370,000	84,369,000
07	Total-	Health		313,645,000	313,644,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			313,645,000	313,644,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
073101- A137	Computer Equipment				20,000	20,000
073101- A138	General				50,000	50,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA				29,022,000	29,022,000
073101	Total-	GENERAL HOSPITAL SERVICES			29,022,000	29,022,000
0731	Total-	General Hospital Services			29,022,000	29,022,000
073	Total-	Hospital Services			29,022,000	29,022,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER

074120- A01	Employees Related Expenses			1,097,000	1,097,000	
074120- A011	Pay	4		765,000	765,000	
074120- A011-1	Pay of Officers	(1)		(475,000)	(475,000)	
074120- A011-2	Pay of Other Staff	(3)		(290,000)	(290,000)	
074120- A012	Allowances			332,000	332,000	
074120- A012-1	Regular Allowances			(292,000)	(292,000)	
074120- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	
074120- A03	Operating Expenses			544,000	544,000	
074120- A032	Communications			10,000	10,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			400,000	400,000	
074120- A038	Travel & Transportation			51,000	51,000	
074120- A039	General			80,000	80,000	
074120- A09	Physical Assets			186,000	186,000	
074120- A092	Computer Equipment			45,000	45,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			70,000	70,000	
074120- A097	Purchase of Furniture and Fixture			70,000	70,000	
074120- A13	Repairs and Maintenance			4,000	4,000	
074120- A130	Transport			1,000	1,000	
074120- A131	Machinery and Equipment			1,000	1,000	
074120- A132	Furniture and Fixture			1,000	1,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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) :					
GL7008 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS						
074120- A01	Employees Related Expenses			7,527,000	7,527,000	
074120- A011	Pay	12		3,835,000	3,835,000	
074120- A011-1	Pay of Officers	(2)		(2,500,000)	(2,500,000)	
074120- A011-2	Pay of Other Staff	(10)		(1,335,000)	(1,335,000)	
074120- A012	Allowances			3,692,000	3,692,000	
074120- A012-1	Regular Allowances			(2,992,000)	(2,992,000)	
074120- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	
074120- A03	Operating Expenses			3,455,000	3,455,000	
074120- A032	Communications			90,000	90,000	
074120- A033	Utilities			425,000	425,000	
074120- A034	Occupancy Costs			376,000	376,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			883,000	883,000	
074120- A039	General			1,680,000	1,680,000	
074120- A04	Employees Retirement Benefits			1,000	1,000	
074120- A041	Pension			1,000	1,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			781,000	781,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			500,000	500,000	
074120- A097	Purchase of Furniture and Fixture			280,000	280,000	
074120- A13	Repairs and Maintenance			795,000	795,000	
074120- A130	Transport			200,000	200,000	
074120- A131	Machinery and Equipment			180,000	180,000	
074120- A132	Furniture and Fixture			150,000	150,000	
074120- A133	Buildings and Structure			250,000	250,000	

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs
			Budget Estimate Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
074120- A137	Computer Equipment				15,000	15,000
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS				12,562,000	12,562,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			12,562,000	12,562,000
0741	Total-	Public Health Services			12,562,000	12,562,000
074	Total-	Public Health Services			12,562,000	12,562,000
07	Total-	Health			12,562,000	12,562,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				12,562,000	12,562,000
TOTAL - DEMAND					10,774,000,000	11,758,267,000
					680,791,000	

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

DEMANDS FOR GRANTS

**DEMAND NO. 124
(FC21Y56)**

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

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

Voted Rs. 15,263,816,000

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

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

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB1926	BURN CARE CENTRE PIMS ISLAMABAD					
073101- A01	Employees Related Expenses					106,264,000
073101- A011	Pay		218			41,995,000
073101- A011-1	Pay of Officers		(110)			(24,094,000)
073101- A011-2	Pay of Other Staff		(108)			(17,901,000)
073101- A012	Allowances					64,269,000
073101- A012-1	Regular Allowances					(61,567,000)
073101- A012-2	Other Allowances (Excluding TA)					(2,702,000)
073101- A03	Operating Expenses					56,829,000
073101- A032	Communications					140,000
073101- A033	Utilities					7,480,000
073101- A034	Occupancy Costs					12,155,000
073101- A038	Travel & Transportation					187,000
073101- A039	General					36,867,000
073101- A09	Physical Assets					516,000
073101- A094	Other Stores and Stocks					2,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					4,440,000
073101- A131	Machinery and Equipment					3,740,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					467,000
073101- A137	Computer Equipment					93,000
073101- A138	General					93,000
Total- BURN CARE CENTRE PIMS ISLAMABAD						168,049,000
IB1929	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD					
073101- A01	Employees Related Expenses					83,679,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011	Pay		170			35,866,000
073101- A011-1	Pay of Officers		(82)			(23,331,000)
073101- A011-2	Pay of Other Staff		(88)			(12,535,000)
073101- A012	Allowances					47,813,000
073101- A012-1	Regular Allowances					(43,703,000)
073101- A012-2	Other Allowances (Excluding TA)					(4,110,000)
073101- A03	Operating Expenses					31,633,000
073101- A032	Communications					1,495,000
073101- A033	Utilities					7,291,000
073101- A034	Occupancy Costs					14,034,000
073101- A038	Travel & Transportation					3,384,000
073101- A039	General					5,429,000
073101- A04	Employees Retirement Benefits					4,000
073101- A041	Pension					4,000
073101- A05	Grants, Subsidies and Write off Loans					1,000
073101- A052	Grants Domestic					1,000
073101- A06	Transfers					3,000
073101- A061	Scholarship					3,000
073101- A09	Physical Assets					4,581,000
073101- A094	Other Stores and Stocks					2,711,000
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					935,000
073101- A13	Repairs and Maintenance					3,176,000
073101- A130	Transport					1,402,000
073101- A131	Machinery and Equipment					467,000
073101- A132	Furniture and Fixture					467,000
073101- A133	Buildings and Structure					467,000
073101- A137	Computer Equipment					186,000
073101- A138	General					187,000
Total-	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD					123,077,000

IB1930 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A01	Employees Related Expenses					184,879,000
073101- A011	Pay		376			70,633,000
073101- A011-1	Pay of Officers		(179)			(45,529,000)
073101- A011-2	Pay of Other Staff		(197)			(25,104,000)
073101- A012	Allowances					114,246,000
073101- A012-1	Regular Allowances					(103,941,000)
073101- A012-2	Other Allowances (Excluding TA)					(10,305,000)
073101- A03	Operating Expenses					81,119,000
073101- A032	Communications					382,000
073101- A033	Utilities					12,998,000
073101- A034	Occupancy Costs					27,845,000
073101- A036	Motor Vehicles					1,000
073101- A037	Consultancy and Contractual Work					1,000
073101- A038	Travel & Transportation					2,056,000
073101- A039	General					37,836,000
073101- A04	Employees Retirement Benefits					54,000
073101- A041	Pension					54,000
073101- A05	Grants, Subsidies and Write off Loans					1,000
073101- A052	Grants Domestic					1,000
073101- A09	Physical Assets					14,588,000
073101- A094	Other Stores and Stocks					95,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					14,025,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A12	Civil works					93,000
073101- A124	Building and Structures					93,000
073101- A13	Repairs and Maintenance					845,000
073101- A130	Transport					561,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					47,000
073101- A137	Computer Equipment					3,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD						281,579,000
IB1934 FG TB CENTRE RAWALPINDI						
073101- A01	Employees Related Expenses					59,773,000
073101- A011	Pay		99			25,050,000
073101- A011-1	Pay of Officers		(16)			(4,800,000)
073101- A011-2	Pay of Other Staff		(83)			(20,250,000)
073101- A012	Allowances					34,723,000
073101- A012-1	Regular Allowances					(30,723,000)
073101- A012-2	Other Allowances (Excluding TA)					(4,000,000)
073101- A03	Operating Expenses					30,172,000
073101- A032	Communications					122,000
073101- A033	Utilities					1,889,000
073101- A034	Occupancy Costs					5,234,000
073101- A038	Travel & Transportation					1,263,000
073101- A039	General					21,664,000
073101- A04	Employees Retirement Benefits					1,000,000
073101- A041	Pension					1,000,000
073101- A05	Grants, Subsidies and Write off Loans					7,901,000
073101- A052	Grants Domestic					7,901,000
073101- A09	Physical Assets					1,122,000
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					187,000
073101- A13	Repairs and Maintenance					468,000
073101- A130	Transport					187,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					94,000
Total- FG TB CENTRE RAWALPINDI						100,436,000
IB1936 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD						
073101- A01	Employees Related Expenses					1,843,803,000
073101- A011	Pay		2563			815,225,000
073101- A011-1	Pay of Officers		(1201)			(503,125,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011-2	Pay of Other Staff	(1362)				(312,100,000)
073101- A012	Allowances					1,028,578,000
073101- A012-1	Regular Allowances					(1,004,575,000)
073101- A012-2	Other Allowances (Excluding TA)					(24,003,000)
073101- A03	Operating Expenses					869,363,000
073101- A032	Communications					4,768,000
073101- A033	Utilities					149,600,000
073101- A034	Occupancy Costs					173,068,000
073101- A038	Travel & Transportation					20,103,000
073101- A039	General					521,824,000
073101- A04	Employees Retirement Benefits					35,000,000
073101- A041	Pension					35,000,000
073101- A05	Grants, Subsidies and Write off Loans					51,000,000
073101- A052	Grants Domestic					51,000,000
073101- A06	Transfers					800,000,000
073101- A061	Scholarship					800,000,000
073101- A09	Physical Assets					13,091,000
073101- A094	Other Stores and Stocks					935,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					7,480,000
073101- A097	Purchase of Furniture and Fixture					4,675,000
073101- A13	Repairs and Maintenance					70,873,000
073101- A130	Transport					7,480,000
073101- A131	Machinery and Equipment					46,750,000
073101- A132	Furniture and Fixture					1,870,000
073101- A133	Buildings and Structure					14,025,000
073101- A136	Roads, Highways and Bridges					1,000
073101- A137	Computer Equipment					187,000
073101- A138	General					467,000
073101- A139	Telecommunication Works					93,000
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD					3,683,130,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1937 CHILDREN HOSPITAL PIMS ISLAMBAD						
073101- A01	Employees Related Expenses					430,624,000
073101- A011	Pay		708			190,357,000
073101- A011-1	Pay of Officers		(307)			(109,737,000)
073101- A011-2	Pay of Other Staff		(401)			(80,620,000)
073101- A012	Allowances					240,267,000
073101- A012-1	Regular Allowances					(234,365,000)
073101- A012-2	Other Allowances (Excluding TA)					(5,902,000)
073101- A03	Operating Expenses					212,012,000
073101- A032	Communications					935,000
073101- A033	Utilities					46,843,000
073101- A034	Occupancy Costs					43,011,000
073101- A038	Travel & Transportation					934,000
073101- A039	General					120,289,000
073101- A04	Employees Retirement Benefits					11,001,000
073101- A041	Pension					11,001,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A06	Transfers					12,000,000
073101- A061	Scholarship					12,000,000
073101- A09	Physical Assets					5,610,000
073101- A096	Purchase of Plant and Machinery					4,675,000
073101- A097	Purchase of Furniture and Fixture					935,000
073101- A13	Repairs and Maintenance					10,190,000
073101- A131	Machinery and Equipment					7,480,000
073101- A132	Furniture and Fixture					467,000
073101- A133	Buildings and Structure					1,870,000
073101- A137	Computer Equipment					93,000
073101- A138	General					280,000
Total- CHILDREN HOSPITAL PIMS ISLAMBAD						681,440,000
IB1938 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD						
073101- A01	Employees Related Expenses					240,773,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011	Pay		414			103,509,000
073101- A011-1	Pay of Officers		(204)			(61,207,000)
073101- A011-2	Pay of Other Staff		(210)			(42,302,000)
073101- A012	Allowances					137,264,000
073101- A012-1	Regular Allowances					(136,164,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,100,000)
073101- A03	Operating Expenses					92,147,000
073101- A032	Communications					280,000
073101- A033	Utilities					14,025,000
073101- A034	Occupancy Costs					24,311,000
073101- A038	Travel & Transportation					375,000
073101- A039	General					53,156,000
073101- A04	Employees Retirement Benefits					5,500,000
073101- A041	Pension					5,500,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A06	Transfers					27,510,000
073101- A061	Scholarship					27,500,000
073101- A063	Entertainment & Gifts					10,000
073101- A09	Physical Assets					935,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A13	Repairs and Maintenance					8,182,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					7,012,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					935,000
073101- A138	General					187,000
Total-	MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD					375,050,000

IB1939 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A01	Employees Related Expenses					52,662,000
073101- A011	Pay		98			22,872,000
073101- A011-1	Pay of Officers		(21)			(7,000,000)
073101- A011-2	Pay of Other Staff		(77)			(15,872,000)
073101- A012	Allowances					29,790,000
073101- A012-1	Regular Allowances					(28,839,000)
073101- A012-2	Other Allowances (Excluding TA)					(951,000)
073101- A03	Operating Expenses					26,860,000
073101- A032	Communications					141,000
073101- A033	Utilities					18,564,000
073101- A034	Occupancy Costs					5,142,000
073101- A038	Travel & Transportation					280,000
073101- A039	General					2,733,000
073101- A04	Employees Retirement Benefits					1,300,000
073101- A041	Pension					1,300,000
073101- A05	Grants, Subsidies and Write off Loans					2,000
073101- A052	Grants Domestic					2,000
073101- A09	Physical Assets					140,000
073101- A096	Purchase of Plant and Machinery					47,000
073101- A097	Purchase of Furniture and Fixture					93,000
073101- A13	Repairs and Maintenance					1,402,000
073101- A130	Transport					47,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					935,000
073101- A137	Computer Equipment					47,000
073101- A138	General					93,000
Total- COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD						82,366,000
IB1940 CARDIAC CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses					64,618,000
073101- A011	Pay		211			23,610,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-1	Pay of Officers	(141)			(15,610,000)
073101- A011-2	Pay of Other Staff	(70)			(8,000,000)
073101- A012	Allowances				41,008,000
073101- A012-1	Regular Allowances				(40,007,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,001,000)
073101- A03	Operating Expenses				151,469,000
073101- A033	Utilities				70,125,000
073101- A034	Occupancy Costs				13,090,000
073101- A038	Travel & Transportation				5,142,000
073101- A039	General				63,112,000
073101- A05	Grants, Subsidies and Write off Loans				40,001,000
073101- A052	Grants Domestic				40,001,000
073101- A06	Transfers				25,000,000
073101- A061	Scholarship				25,000,000
073101- A09	Physical Assets				72,053,000
073101- A094	Other Stores and Stocks				52,418,000
073101- A096	Purchase of Plant and Machinery				18,700,000
073101- A097	Purchase of Furniture and Fixture				935,000
073101- A13	Repairs and Maintenance				10,051,000
073101- A131	Machinery and Equipment				9,350,000
073101- A133	Buildings and Structure				467,000
073101- A137	Computer Equipment				47,000
073101- A138	General				187,000
Total- CARDIAC CARE CENTRE PIMS ISLAMABAD					363,192,000
IB1941 NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD					
073101- A01	Employees Related Expenses				270,892,000
073101- A011	Pay	315			115,932,000
073101- A011-1	Pay of Officers	(163)			(78,917,000)
073101- A011-2	Pay of Other Staff	(152)			(37,015,000)
073101- A012	Allowances				154,960,000
073101- A012-1	Regular Allowances				(150,858,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012-2	Other Allowances (Excluding TA)					(4,102,000)
073101- A03	Operating Expenses					90,754,000
073101- A032	Communications					432,000
073101- A033	Utilities					12,295,000
073101- A034	Occupancy Costs					29,948,000
073101- A038	Travel & Transportation					1,825,000
073101- A039	General					46,254,000
073101- A04	Employees Retirement Benefits					2,055,000
073101- A041	Pension					2,055,000
073101- A05	Grants, Subsidies and Write off Loans					2,000
073101- A052	Grants Domestic					2,000
073101- A06	Transfers					100,000
073101- A061	Scholarship					100,000
073101- A09	Physical Assets					1,870,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					1,402,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A13	Repairs and Maintenance					15,901,000
073101- A130	Transport					467,000
073101- A131	Machinery and Equipment					13,750,000
073101- A132	Furniture and Fixture					187,000
073101- A133	Buildings and Structure					1,402,000
073101- A137	Computer Equipment					95,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD					381,574,000
IB1954 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD						
073101- A01	Employees Related Expenses					4,426,000
073101- A011	Pay		5			1,900,000
073101- A011-1	Pay of Officers		(1)			(850,000)
073101- A011-2	Pay of Other Staff		(4)			(1,050,000)
073101- A012	Allowances					2,526,000
073101- A012-1	Regular Allowances					(2,026,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012-2	Other Allowances (Excluding TA)					(500,000)
073101- A03	Operating Expenses					2,620,000
073101- A032	Communications					61,000
073101- A033	Utilities					42,000
073101- A034	Occupancy Costs					421,000
073101- A038	Travel & Transportation					160,000
073101- A039	General					1,936,000
073101- A04	Employees Retirement Benefits					2,000
073101- A041	Pension					2,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					141,000
073101- A096	Purchase of Plant and Machinery					94,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					206,000
073101- A131	Machinery and Equipment					66,000
073101- A132	Furniture and Fixture					93,000
073101- A137	Computer Equipment					47,000
Total-	FEDERAL GOVERNMENT DISPENSARY					7,398,000
	FIA HEADQUARTER ISLAMABAD					

IB1955 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI

073101- A01	Employees Related Expenses					7,581,000
073101- A011	Pay	11				2,700,000
073101- A011-1	Pay of Officers	(3)				(1,500,000)
073101- A011-2	Pay of Other Staff	(8)				(1,200,000)
073101- A012	Allowances					4,881,000
073101- A012-1	Regular Allowances					(4,311,000)
073101- A012-2	Other Allowances (Excluding TA)					(570,000)
073101- A03	Operating Expenses					1,330,000
073101- A032	Communications					10,000
073101- A033	Utilities					10,000
073101- A034	Occupancy Costs					935,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A038	Travel & Transportation					230,000
073101- A039	General					145,000
073101- A04	Employees Retirement Benefits					2,000
073101- A041	Pension					2,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					29,000
073101- A096	Purchase of Plant and Machinery					20,000
073101- A097	Purchase of Furniture and Fixture					9,000
073101- A13	Repairs and Maintenance					38,000
073101- A131	Machinery and Equipment					19,000
073101- A132	Furniture and Fixture					10,000
073101- A137	Computer Equipment					9,000
Total-	FEDERAL GOVERNMENT DISPENSARY					8,983,000
	MILITARY ACCOUNTANT GENERAL					
	OFFICE RAWALPINDI					
IB1971 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES						
073101- A03	Operating Expenses					162,133,000
073101- A039	General					162,133,000
Total-	PARLIAMENT HOUSE AND GOVT					162,133,000
	HOSTEL DISPENSARIES					
IB1972 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD						
073101- A01	Employees Related Expenses					1,641,009,000
073101- A011	Pay	1910				621,415,000
073101- A011-1	Pay of Officers	(817)				(377,964,000)
073101- A011-2	Pay of Other Staff	(1093)				(243,451,000)
073101- A012	Allowances					1,019,594,000
073101- A012-1	Regular Allowances					(997,094,000)
073101- A012-2	Other Allowances (Excluding TA)					(22,500,000)
073101- A03	Operating Expenses					656,050,000
073101- A032	Communications					2,852,000
073101- A033	Utilities					68,067,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A034	Occupancy Costs					53,733,000
073101- A038	Travel & Transportation					7,853,000
073101- A039	General					523,545,000
073101- A04	Employees Retirement Benefits					17,817,000
073101- A041	Pension					17,817,000
073101- A05	Grants, Subsidies and Write off Loans					14,001,000
073101- A052	Grants Domestic					14,001,000
073101- A06	Transfers					192,890,000
073101- A061	Scholarship					192,890,000
073101- A09	Physical Assets					26,647,000
073101- A096	Purchase of Plant and Machinery					22,907,000
073101- A097	Purchase of Furniture and Fixture					3,740,000
073101- A13	Repairs and Maintenance					29,451,000
073101- A130	Transport					2,337,000
073101- A131	Machinery and Equipment					11,220,000
073101- A132	Furniture and Fixture					1,870,000
073101- A133	Buildings and Structure					13,090,000
073101- A137	Computer Equipment					934,000
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD					2,577,865,000
073101	Total- GENERAL HOSPITAL SERVICES					8,996,272,000
0731	Total- General Hospital Services					8,996,272,000
0733	Medical and Maternity Centre Services:					
073301	Mother and Child Health :					
IB1942	DISTRICT POPULATION WELFARE OFFICE ISLAMABAD					
073301- A01	Employees Related Expenses					109,080,000
073301- A011	Pay	213				49,681,000
073301- A011-1	Pay of Officers	(11)				(5,673,000)
073301- A011-2	Pay of Other Staff	(202)				(44,008,000)
073301- A012	Allowances					59,399,000
073301- A012-1	Regular Allowances					(53,398,000)
073301- A012-2	Other Allowances (Excluding TA)					(6,001,000)

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073301- A03	Operating Expenses					34,452,000
073301- A032	Communications					472,000
073301- A033	Utilities					1,332,000
073301- A034	Occupancy Costs					15,914,000
073301- A038	Travel & Transportation					5,235,000
073301- A039	General					11,499,000
073301- A04	Employees Retirement Benefits					550,000
073301- A041	Pension					550,000
073301- A05	Grants, Subsidies and Write off Loans					2,920,000
073301- A052	Grants Domestic					2,920,000
073301- A09	Physical Assets					2,666,000
073301- A094	Other Stores and Stocks					748,000
073301- A095	Purchase of Transport					1,000
073301- A096	Purchase of Plant and Machinery					982,000
073301- A097	Purchase of Furniture and Fixture					935,000
073301- A12	Civil works					1,000
073301- A124	Building and Structures					1,000
073301- A13	Repairs and Maintenance					2,150,000
073301- A130	Transport					935,000
073301- A131	Machinery and Equipment					187,000
073301- A132	Furniture and Fixture					93,000
073301- A133	Buildings and Structure					467,000
073301- A137	Computer Equipment					421,000
073301- A138	General					47,000
Total-	DISTRICT POPULATION WELFARE					151,819,000
	OFFICE ISLAMABAD					
073301	Total- Mother and Child Health					151,819,000
0733	Total- Medical and Maternity Centre Services					151,819,000
0734	Nursing and Convalescent Home Services:					
073401	Nursing and Convalescent Home Services :					
IB1927 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD						
073401- A01	Employees Related Expenses					21,268,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073401- A011	Pay		37			10,070,000
073401- A011-1	Pay of Officers		(10)			(4,270,000)
073401- A011-2	Pay of Other Staff		(27)			(5,800,000)
073401- A012	Allowances					11,198,000
073401- A012-1	Regular Allowances					(10,198,000)
073401- A012-2	Other Allowances (Excluding TA)					(1,000,000)
073401- A03	Operating Expenses					10,003,000
073401- A032	Communications					215,000
073401- A033	Utilities					1,588,000
073401- A034	Occupancy Costs					1,365,000
073401- A038	Travel & Transportation					5,348,000
073401- A039	General					1,487,000
073401- A04	Employees Retirement Benefits					110,000
073401- A041	Pension					110,000
073401- A05	Grants, Subsidies and Write off Loans					10,000
073401- A052	Grants Domestic					10,000
073401- A09	Physical Assets					888,000
073401- A096	Purchase of Plant and Machinery					280,000
073401- A097	Purchase of Furniture and Fixture					608,000
073401- A13	Repairs and Maintenance					1,447,000
073401- A130	Transport					327,000
073401- A131	Machinery and Equipment					84,000
073401- A132	Furniture and Fixture					93,000
073401- A133	Buildings and Structure					888,000
073401- A137	Computer Equipment					18,000
073401- A138	General					37,000
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD					33,726,000
073401	Total- Nursing and Convalescent Home Services					33,726,000
0734	Total- Nursing and Convalescent Home Services					33,726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073	Total- Hospital Services					9,181,817,000
074	Public Health Services:					
0741	Public Health Services:					
074106	PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :					
IB1935	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD					
074106- A01	Employees Related Expenses					7,319,000
074106- A011	Pay	24				3,809,000
074106- A011-1	Pay of Officers	(9)				(1,727,000)
074106- A011-2	Pay of Other Staff	(15)				(2,082,000)
074106- A012	Allowances					3,510,000
074106- A012-1	Regular Allowances					(2,980,000)
074106- A012-2	Other Allowances (Excluding TA)					(530,000)
074106- A03	Operating Expenses					3,415,000
074106- A032	Communications					253,000
074106- A033	Utilities					209,000
074106- A034	Occupancy Costs					1,381,000
074106- A038	Travel & Transportation					516,000
074106- A039	General					1,056,000
074106- A04	Employees Retirement Benefits					20,000
074106- A041	Pension					20,000
074106- A05	Grants, Subsidies and Write off Loans					10,000
074106- A052	Grants Domestic					10,000
074106- A09	Physical Assets					201,000
074106- A092	Computer Equipment					5,000
074106- A095	Purchase of Transport					5,000
074106- A096	Purchase of Plant and Machinery					5,000
074106- A097	Purchase of Furniture and Fixture					93,000
074106- A098	Purchase of Other Assets					93,000
074106- A12	Civil works					5,000
074106- A124	Building and Structures					5,000
074106- A13	Repairs and Maintenance					161,000
074106- A130	Transport					47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074106- A131	Machinery and Equipment				47,000
074106- A132	Furniture and Fixture				47,000
074106- A133	Buildings and Structure				5,000
074106- A137	Computer Equipment				15,000
Total-	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD				11,131,000
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH				11,131,000
074120 Others (other Health Facilities and Preventive Measures) :					
IB1951 DIRECTORATE OF MALARIA CONTROL					
074120- A01	Employees Related Expenses				26,935,000
074120- A011	Pay		38		14,530,000
074120- A011-1	Pay of Officers		(8)		(6,000,000)
074120- A011-2	Pay of Other Staff		(30)		(8,530,000)
074120- A012	Allowances				12,405,000
074120- A012-1	Regular Allowances				(10,905,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,500,000)
074120- A03	Operating Expenses				8,437,000
074120- A032	Communications				570,000
074120- A033	Utilities				19,000
074120- A034	Occupancy Costs				3,295,000
074120- A038	Travel & Transportation				1,777,000
074120- A039	General				2,776,000
074120- A04	Employees Retirement Benefits				800,000
074120- A041	Pension				800,000
074120- A09	Physical Assets				2,200,000
074120- A096	Purchase of Plant and Machinery				1,100,000
074120- A097	Purchase of Furniture and Fixture				1,100,000
074120- A13	Repairs and Maintenance				1,215,000
074120- A130	Transport				467,000
074120- A131	Machinery and Equipment				374,000
074120- A132	Furniture and Fixture				374,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- DIRECTORATE OF MALARIA CONTROL	39,587,000

IB1953 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD

074120- A01	Employees Related Expenses		14,106,000
074120- A011	Pay	32	6,100,000
074120- A011-1	Pay of Officers	(9)	(3,000,000)
074120- A011-2	Pay of Other Staff	(23)	(3,100,000)
074120- A012	Allowances		8,006,000
074120- A012-1	Regular Allowances		(6,006,000)
074120- A012-2	Other Allowances (Excluding TA)		(2,000,000)
074120- A03	Operating Expenses		3,037,000
074120- A032	Communications		84,000
074120- A034	Occupancy Costs		1,495,000
074120- A038	Travel & Transportation		420,000
074120- A039	General		1,038,000
074120- A04	Employees Retirement Benefits		2,000,000
074120- A041	Pension		2,000,000
074120- A05	Grants, Subsidies and Write off Loans		3,000
074120- A052	Grants Domestic		3,000
074120- A13	Repairs and Maintenance		242,000
074120- A130	Transport		93,000
074120- A131	Machinery and Equipment		93,000
074120- A132	Furniture and Fixture		28,000
074120- A137	Computer Equipment		28,000
Total- AIRPORT HEALTH ESTABLISHMENT ISLAMABAD			19,388,000
074120	Total- Others (other Health Facilities and Preventive Measures)		58,975,000
0741	Total- Public Health Services		70,106,000
074	Total- Public Health Services		70,106,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1932 NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD						
076101- A01	Employees Related Expenses					28,875,000
076101- A011	Pay		48			12,625,000
076101- A011-1	Pay of Officers		(14)			(7,610,000)
076101- A011-2	Pay of Other Staff		(34)			(5,015,000)
076101- A012	Allowances					16,250,000
076101- A012-1	Regular Allowances					(12,890,000)
076101- A012-2	Other Allowances (Excluding TA)					(3,360,000)
076101- A03	Operating Expenses					10,759,000
076101- A032	Communications					407,000
076101- A033	Utilities					950,000
076101- A034	Occupancy Costs					3,950,000
076101- A036	Motor Vehicles					9,000
076101- A038	Travel & Transportation					1,187,000
076101- A039	General					4,256,000
076101- A04	Employees Retirement Benefits					50,000
076101- A041	Pension					50,000
076101- A09	Physical Assets					477,000
076101- A092	Computer Equipment					9,000
076101- A096	Purchase of Plant and Machinery					234,000
076101- A097	Purchase of Furniture and Fixture					234,000
076101- A13	Repairs and Maintenance					841,000
076101- A130	Transport					467,000
076101- A131	Machinery and Equipment					140,000
076101- A132	Furniture and Fixture					234,000
Total-	NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD					41,002,000

IB1933 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD

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

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A011-2	Pay of Other Staff	(37)			(9,125,000)
076101- A012	Allowances				18,097,000
076101- A012-1	Regular Allowances				(14,697,000)
076101- A012-2	Other Allowances (Excluding TA)				(3,400,000)
076101- A02	Project Pre-Investment Analysis				2,000,000
076101- A022	Research Survey & Exploratory Oper				2,000,000
076101- A03	Operating Expenses				12,018,000
076101- A032	Communications				336,000
076101- A033	Utilities				1,341,000
076101- A034	Occupancy Costs				8,429,000
076101- A038	Travel & Transportation				1,225,000
076101- A039	General				687,000
076101- A04	Employees Retirement Benefits				1,020,000
076101- A041	Pension				1,020,000
076101- A05	Grants, Subsidies and Write off Loans				20,000
076101- A052	Grants Domestic				20,000
076101- A09	Physical Assets				46,000
076101- A096	Purchase of Plant and Machinery				9,000
076101- A097	Purchase of Furniture and Fixture				37,000
076101- A13	Repairs and Maintenance				694,000
076101- A130	Transport				421,000
076101- A131	Machinery and Equipment				47,000
076101- A132	Furniture and Fixture				47,000
076101- A133	Buildings and Structure				122,000
076101- A137	Computer Equipment				57,000
Total-	NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD				58,590,000
IB1943 HEALTH DEPARTMENT ISLAMABAD					
076101- A01	Employees Related Expenses				248,448,000
076101- A011	Pay	642			118,510,000
076101- A011-1	Pay of Officers	(54)			(8,245,000)
076101- A011-2	Pay of Other Staff	(588)			(110,265,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A012	Allowances					129,938,000
076101- A012-1	Regular Allowances					(121,681,000)
076101- A012-2	Other Allowances (Excluding TA)					(8,257,000)
076101- A03	Operating Expenses					41,230,000
076101- A032	Communications					686,000
076101- A033	Utilities					1,309,000
076101- A034	Occupancy Costs					10,753,000
076101- A036	Motor Vehicles					1,000
076101- A038	Travel & Transportation					3,834,000
076101- A039	General					24,647,000
076101- A04	Employees Retirement Benefits					3,426,000
076101- A041	Pension					3,426,000
076101- A05	Grants, Subsidies and Write off Loans					31,603,000
076101- A052	Grants Domestic					31,603,000
076101- A09	Physical Assets					748,000
076101- A094	Other Stores and Stocks					467,000
076101- A095	Purchase of Transport					1,000
076101- A096	Purchase of Plant and Machinery					140,000
076101- A097	Purchase of Furniture and Fixture					140,000
076101- A12	Civil works					1,000
076101- A124	Building and Structures					1,000
076101- A13	Repairs and Maintenance					1,964,000
076101- A130	Transport					1,402,000
076101- A131	Machinery and Equipment					140,000
076101- A132	Furniture and Fixture					140,000
076101- A133	Buildings and Structure					2,000
076101- A137	Computer Equipment					187,000
076101- A138	General					93,000
Total- HEALTH DEPARTMENT ISLAMABAD						327,420,000
IB1952 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD						
076101- A01	Employees Related Expenses					18,561,000
076101- A011	Pay		32			7,500,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A011-1	Pay of Officers		(8)			(4,000,000)
076101- A011-2	Pay of Other Staff		(24)			(3,500,000)
076101- A012	Allowances					11,061,000
076101- A012-1	Regular Allowances					(9,528,000)
076101- A012-2	Other Allowances (Excluding TA)					(1,533,000)
076101- A03	Operating Expenses					13,086,000
076101- A032	Communications					420,000
076101- A033	Utilities					1,006,000
076101- A034	Occupancy Costs					7,013,000
076101- A036	Motor Vehicles					1,000
076101- A038	Travel & Transportation					1,888,000
076101- A039	General					2,758,000
076101- A04	Employees Retirement Benefits					1,001,000
076101- A041	Pension					1,001,000
076101- A05	Grants, Subsidies and Write off Loans					4,000
076101- A052	Grants Domestic					4,000
076101- A09	Physical Assets					935,000
076101- A095	Purchase of Transport					1,000
076101- A096	Purchase of Plant and Machinery					467,000
076101- A097	Purchase of Furniture and Fixture					467,000
076101- A13	Repairs and Maintenance					1,075,000
076101- A130	Transport					234,000
076101- A131	Machinery and Equipment					187,000
076101- A132	Furniture and Fixture					187,000
076101- A133	Buildings and Structure					280,000
076101- A137	Computer Equipment					187,000
Total-	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD					34,662,000
076101	Total- ADMINISTRATION					461,674,000
0761	Total- Administration					461,674,000
076	Total- Health Administration					461,674,000
07	Total- Health					9,713,597,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					9,713,597,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1392 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE						
073101- A01	Employees Related Expenses					13,904,000
073101- A011	Pay		42			6,430,000
073101- A011-1	Pay of Officers		(9)			(2,950,000)
073101- A011-2	Pay of Other Staff		(33)			(3,480,000)
073101- A012	Allowances					7,474,000
073101- A012-1	Regular Allowances					(6,488,000)
073101- A012-2	Other Allowances (Excluding TA)					(986,000)
073101- A03	Operating Expenses					5,539,000
073101- A032	Communications					182,000
073101- A033	Utilities					537,000
073101- A034	Occupancy Costs					2,010,000
073101- A038	Travel & Transportation					365,000
073101- A039	General					2,445,000
073101- A04	Employees Retirement Benefits					3,300,000
073101- A041	Pension					3,300,000
073101- A05	Grants, Subsidies and Write off Loans					6,202,000
073101- A052	Grants Domestic					6,202,000
073101- A09	Physical Assets					137,000
073101- A094	Other Stores and Stocks					1,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					70,000
073101- A097	Purchase of Furniture and Fixture					65,000
073101- A13	Repairs and Maintenance					384,000
073101- A130	Transport					112,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					140,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A137	Computer Equipment				19,000
073101- A138	General				19,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE				29,466,000
LO1395 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE					
073101- A01	Employees Related Expenses				7,676,000
073101- A011	Pay	16			2,850,000
073101- A011-1	Pay of Officers	(6)			(1,800,000)
073101- A011-2	Pay of Other Staff	(10)			(1,050,000)
073101- A012	Allowances				4,826,000
073101- A012-1	Regular Allowances				(4,376,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				1,869,000
073101- A032	Communications				79,000
073101- A034	Occupancy Costs				514,000
073101- A038	Travel & Transportation				32,000
073101- A039	General				1,244,000
073101- A04	Employees Retirement Benefits				2,530,000
073101- A041	Pension				2,530,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				186,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
073101- A13	Repairs and Maintenance				141,000
073101- A131	Machinery and Equipment				47,000
073101- A132	Furniture and Fixture				47,000
073101- A137	Computer Equipment				47,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE				12,405,000

LO1396 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A01	Employees Related Expenses					5,000,000
073101- A011	Pay		8			2,050,000
073101- A011-1	Pay of Officers		(1)			(850,000)
073101- A011-2	Pay of Other Staff		(7)			(1,200,000)
073101- A012	Allowances					2,950,000
073101- A012-1	Regular Allowances					(2,500,000)
073101- A012-2	Other Allowances (Excluding TA)					(450,000)
073101- A03	Operating Expenses					1,009,000
073101- A032	Communications					46,000
073101- A034	Occupancy Costs					375,000
073101- A038	Travel & Transportation					105,000
073101- A039	General					483,000
073101- A04	Employees Retirement Benefits					320,000
073101- A041	Pension					320,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A13	Repairs and Maintenance					47,000
073101- A131	Machinery and Equipment					29,000
073101- A132	Furniture and Fixture					9,000
073101- A137	Computer Equipment					9,000
Total-	FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE					6,379,000

LO1397 FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE

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

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A032	Communications					103,000
073101- A034	Occupancy Costs					889,000
073101- A038	Travel & Transportation					170,000
073101- A039	General					926,000
073101- A04	Employees Retirement Benefits					750,000
073101- A041	Pension					750,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					94,000
073101- A096	Purchase of Plant and Machinery					47,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					132,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A137	Computer Equipment					37,000
Total-	FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE					8,709,000

LO1398 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE

073101- A01	Employees Related Expenses					7,476,000
073101- A011	Pay	21				3,280,000
073101- A011-1	Pay of Officers	(7)				(1,530,000)
073101- A011-2	Pay of Other Staff	(14)				(1,750,000)
073101- A012	Allowances					4,196,000
073101- A012-1	Regular Allowances					(3,766,000)
073101- A012-2	Other Allowances (Excluding TA)					(430,000)
073101- A03	Operating Expenses					2,572,000
073101- A032	Communications					121,000
073101- A033	Utilities					308,000
073101- A034	Occupancy Costs					795,000
073101- A038	Travel & Transportation					151,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A039	General				1,197,000
073101- A04	Employees Retirement Benefits				2,000
073101- A041	Pension				2,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				186,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
073101- A13	Repairs and Maintenance				419,000
073101- A130	Transport				93,000
073101- A131	Machinery and Equipment				93,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				93,000
073101- A137	Computer Equipment				47,000
Total-	FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE				10,658,000
LO1399 FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE					
073101- A01	Employees Related Expenses				4,616,000
073101- A011	Pay		5		1,900,000
073101- A011-1	Pay of Officers		(2)		(1,050,000)
073101- A011-2	Pay of Other Staff		(3)		(850,000)
073101- A012	Allowances				2,716,000
073101- A012-1	Regular Allowances				(2,266,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				1,274,000
073101- A032	Communications				66,000
073101- A033	Utilities				130,000
073101- A034	Occupancy Costs				280,000
073101- A038	Travel & Transportation				161,000
073101- A039	General				637,000
073101- A04	Employees Retirement Benefits				51,000
073101- A041	Pension				51,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				94,000
073101- A096	Purchase of Plant and Machinery				47,000
073101- A097	Purchase of Furniture and Fixture				47,000
073101- A13	Repairs and Maintenance				211,000
073101- A131	Machinery and Equipment				25,000
073101- A132	Furniture and Fixture				23,000
073101- A133	Buildings and Structure				140,000
073101- A137	Computer Equipment				23,000
Total-	FEDERAL GOVERNMENT DISPENSARY				6,249,000
	WAFaqi COLONY LAHORE				
MN3015 FEDERAL GOVERNMENT DISPENSARY AT MULTAN					
073101- A01	Employees Related Expenses				4,682,000
073101- A011	Pay	16			2,330,000
073101- A011-1	Pay of Officers	(4)			(1,150,000)
073101- A011-2	Pay of Other Staff	(12)			(1,180,000)
073101- A012	Allowances				2,352,000
073101- A012-1	Regular Allowances				(1,902,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				748,000
073101- A032	Communications				85,000
073101- A033	Utilities				1,000
073101- A034	Occupancy Costs				2,000
073101- A036	Motor Vehicles				2,000
073101- A038	Travel & Transportation				104,000
073101- A039	General				554,000
073101- A04	Employees Retirement Benefits				1,000
073101- A041	Pension				1,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				49,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				1,000
073101- A097	Purchase of Furniture and Fixture				47,000
073101- A13	Repairs and Maintenance				123,000
073101- A130	Transport				47,000
073101- A131	Machinery and Equipment				9,000
073101- A132	Furniture and Fixture				47,000
073101- A137	Computer Equipment				19,000
073101- A138	General				1,000
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN				5,606,000
073101	Total- GENERAL HOSPITAL SERVICES				79,472,000
0731	Total- General Hospital Services				79,472,000
073	Total- Hospital Services				79,472,000
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
LO1393 AIRPORT HEALTH ESTABLISHMENTS LAHORE					
074120- A01	Employees Related Expenses				12,354,000
074120- A011	Pay	28			5,000,000
074120- A011-1	Pay of Officers	(8)			(2,000,000)
074120- A011-2	Pay of Other Staff	(20)			(3,000,000)
074120- A012	Allowances				7,354,000
074120- A012-1	Regular Allowances				(6,404,000)
074120- A012-2	Other Allowances (Excluding TA)				(950,000)
074120- A03	Operating Expenses				3,719,000
074120- A032	Communications				177,000
074120- A033	Utilities				467,000
074120- A034	Occupancy Costs				1,402,000
074120- A038	Travel & Transportation				374,000
074120- A039	General				1,299,000
074120- A04	Employees Retirement Benefits				560,000
074120- A041	Pension				560,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A05	Grants, Subsidies and Write off Loans				3,000
074120- A052	Grants Domestic				3,000
074120- A09	Physical Assets				94,000
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				47,000
074120- A13	Repairs and Maintenance				131,000
074120- A130	Transport				47,000
074120- A131	Machinery and Equipment				28,000
074120- A132	Furniture and Fixture				28,000
074120- A137	Computer Equipment				28,000
Total-	AIRPORT HEALTH ESTABLISHMENTS LAHORE				16,861,000
LO1394 HEALTH CHECK POST WAGHA BORDER LAHORE					
074120- A01	Employees Related Expenses				4,386,000
074120- A011	Pay	16			1,850,000
074120- A011-1	Pay of Officers	(4)			(750,000)
074120- A011-2	Pay of Other Staff	(12)			(1,100,000)
074120- A012	Allowances				2,536,000
074120- A012-1	Regular Allowances				(2,136,000)
074120- A012-2	Other Allowances (Excluding TA)				(400,000)
074120- A03	Operating Expenses				824,000
074120- A032	Communications				56,000
074120- A033	Utilities				47,000
074120- A038	Travel & Transportation				196,000
074120- A039	General				525,000
074120- A04	Employees Retirement Benefits				201,000
074120- A041	Pension				201,000
074120- A05	Grants, Subsidies and Write off Loans				3,000
074120- A052	Grants Domestic				3,000
074120- A09	Physical Assets				75,000
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				28,000

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NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A13	Repairs and Maintenance				196,000
074120- A130	Transport				93,000
074120- A131	Machinery and Equipment				47,000
074120- A132	Furniture and Fixture				28,000
074120- A137	Computer Equipment				28,000
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE				5,685,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			22,546,000
0741	Total-	Public Health Services			22,546,000
074	Total-	Public Health Services			22,546,000
07	Total-	Health			102,018,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				102,018,000

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NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
PR7035	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR					
073101- A01	Employees Related Expenses					15,990,000
073101- A011	Pay		28			6,950,000
073101- A011-1	Pay of Officers		(7)			(4,450,000)
073101- A011-2	Pay of Other Staff		(21)			(2,500,000)
073101- A012	Allowances					9,040,000
073101- A012-1	Regular Allowances					(7,150,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,890,000)
073101- A03	Operating Expenses					4,231,000
073101- A032	Communications					89,000
073101- A033	Utilities					1,037,000
073101- A034	Occupancy Costs					654,000
073101- A038	Travel & Transportation					299,000
073101- A039	General					2,152,000
073101- A04	Employees Retirement Benefits					201,000
073101- A041	Pension					201,000
073101- A05	Grants, Subsidies and Write off Loans					8,700,000
073101- A052	Grants Domestic					8,700,000
073101- A09	Physical Assets					654,000
073101- A096	Purchase of Plant and Machinery					280,000
073101- A097	Purchase of Furniture and Fixture					374,000
073101- A13	Repairs and Maintenance					466,000
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					65,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					28,000
Total-	MEDICAL CENTRE FOR FEDERAL					30,242,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

GOVERNMENT SERVANTS PESHAWAR

PR7036 CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.

073101- A01	Employees Related Expenses			4,285,000
073101- A011	Pay	7		1,650,000
073101- A011-1	Pay of Officers	(1)		(550,000)
073101- A011-2	Pay of Other Staff	(6)		(1,100,000)
073101- A012	Allowances			2,635,000
073101- A012-1	Regular Allowances			(1,864,000)
073101- A012-2	Other Allowances (Excluding TA)			(771,000)
073101- A03	Operating Expenses			1,437,000
073101- A032	Communications			93,000
073101- A033	Utilities			52,000
073101- A034	Occupancy Costs			374,000
073101- A038	Travel & Transportation			103,000
073101- A039	General			815,000
073101- A04	Employees Retirement Benefits			350,000
073101- A041	Pension			350,000
073101- A05	Grants, Subsidies and Write off Loans			3,551,000
073101- A052	Grants Domestic			3,551,000
073101- A09	Physical Assets			373,000
073101- A096	Purchase of Plant and Machinery			280,000
073101- A097	Purchase of Furniture and Fixture			93,000
073101- A13	Repairs and Maintenance			130,000
073101- A130	Transport			37,000
073101- A131	Machinery and Equipment			37,000
073101- A132	Furniture and Fixture			28,000
073101- A137	Computer Equipment			28,000
Total-	CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.			10,126,000
073101	Total- GENERAL HOSPITAL SERVICES			40,368,000
0731	Total- General Hospital Services			40,368,000
073	Total- Hospital Services			40,368,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
PR7037 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR					
074120- A01	Employees Related Expenses				6,768,000
074120- A011	Pay	17			3,000,000
074120- A011-1	Pay of Officers	(7)			(1,900,000)
074120- A011-2	Pay of Other Staff	(10)			(1,100,000)
074120- A012	Allowances				3,768,000
074120- A012-1	Regular Allowances				(3,066,000)
074120- A012-2	Other Allowances (Excluding TA)				(702,000)
074120- A03	Operating Expenses				1,711,000
074120- A032	Communications				135,000
074120- A033	Utilities				215,000
074120- A034	Occupancy Costs				374,000
074120- A038	Travel & Transportation				275,000
074120- A039	General				712,000
074120- A04	Employees Retirement Benefits				151,000
074120- A041	Pension				151,000
074120- A05	Grants, Subsidies and Write off Loans				10,500,000
074120- A052	Grants Domestic				10,500,000
074120- A09	Physical Assets				103,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				9,000
074120- A13	Repairs and Maintenance				263,000
074120- A130	Transport				47,000
074120- A131	Machinery and Equipment				75,000
074120- A132	Furniture and Fixture				47,000
074120- A133	Buildings and Structure				47,000
074120- A137	Computer Equipment				47,000
Total-	AIRPORT HEALTH ESTABLISHMENTS				19,496,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PESHAWAR						
074120	Total-	Others (other Health Facilities and Preventive Measures)			19,496,000	
0741	Total-	Public Health Services			19,496,000	
074	Total-	Public Health Services			19,496,000	
07	Total-	Health			59,864,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			59,864,000	

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

KA7053 CENTRAL GOVERNMENT DISPENSARIES KARACHI

073101- A01	Employees Related Expenses		54,626,000
073101- A011	Pay	103	26,300,000
073101- A011-1	Pay of Officers	(10)	(4,700,000)
073101- A011-2	Pay of Other Staff	(93)	(21,600,000)
073101- A012	Allowances		28,326,000
073101- A012-1	Regular Allowances		(26,724,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,602,000)
073101- A03	Operating Expenses		7,989,000
073101- A032	Communications		94,000
073101- A033	Utilities		655,000
073101- A034	Occupancy Costs		2,385,000
073101- A036	Motor Vehicles		1,000
073101- A038	Travel & Transportation		532,000
073101- A039	General		4,322,000
073101- A04	Employees Retirement Benefits		601,000
073101- A041	Pension		601,000
073101- A05	Grants, Subsidies and Write off Loans		4,000
073101- A052	Grants Domestic		4,000
073101- A09	Physical Assets		187,000
073101- A095	Purchase of Transport		1,000
073101- A096	Purchase of Plant and Machinery		93,000
073101- A097	Purchase of Furniture and Fixture		93,000
073101- A13	Repairs and Maintenance		364,000
073101- A130	Transport		93,000
073101- A131	Machinery and Equipment		93,000
073101- A132	Furniture and Fixture		93,000
073101- A133	Buildings and Structure		47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A137	Computer Equipment					38,000
Total-	CENTRAL GOVERNMENT DISPENSARIES KARACHI					63,771,000
KA7060 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI						
073101- A01	Employees Related Expenses					7,541,000
073101- A011	Pay		22			2,950,000
073101- A011-1	Pay of Officers		(1)			(750,000)
073101- A011-2	Pay of Other Staff		(21)			(2,200,000)
073101- A012	Allowances					4,591,000
073101- A012-1	Regular Allowances					(3,890,000)
073101- A012-2	Other Allowances (Excluding TA)					(701,000)
073101- A03	Operating Expenses					1,186,000
073101- A032	Communications					51,000
073101- A033	Utilities					423,000
073101- A034	Occupancy Costs					388,000
073101- A036	Motor Vehicles					14,000
073101- A038	Travel & Transportation					216,000
073101- A039	General					94,000
073101- A04	Employees Retirement Benefits					1,200,000
073101- A041	Pension					1,200,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					39,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					19,000
073101- A097	Purchase of Furniture and Fixture					19,000
073101- A13	Repairs and Maintenance					58,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					23,000
073101- A132	Furniture and Fixture					23,000
073101- A133	Buildings and Structure					1,000
073101- A137	Computer Equipment					10,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI				10,027,000
KA7061 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)					
073101- A03	Operating Expenses				935,000
073101- A039	General				935,000
Total-	EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)				935,000
KA7062 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI					
073101- A01	Employees Related Expenses				34,959,000
073101- A011	Pay	140			5,747,000
073101- A011-1	Pay of Officers	(48)			(3,986,000)
073101- A011-2	Pay of Other Staff	(92)			(1,761,000)
073101- A012	Allowances				29,212,000
073101- A012-1	Regular Allowances				(27,612,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,600,000)
073101- A03	Operating Expenses				9,916,000
073101- A032	Communications				241,000
073101- A034	Occupancy Costs				935,000
073101- A038	Travel & Transportation				420,000
073101- A039	General				8,320,000
073101- A09	Physical Assets				16,857,000
073101- A096	Purchase of Plant and Machinery				16,390,000
073101- A097	Purchase of Furniture and Fixture				467,000
073101- A13	Repairs and Maintenance				3,644,000
073101- A131	Machinery and Equipment				935,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				2,430,000
073101- A137	Computer Equipment				93,000
073101- A138	General				93,000
Total-	INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI				65,376,000
KA7063 COLLEGE OF NURSING KARACHI					

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A01	Employees Related Expenses					19,179,000
073101- A011	Pay		52			7,593,000
073101- A011-1	Pay of Officers		(19)			(1,858,000)
073101- A011-2	Pay of Other Staff		(33)			(5,735,000)
073101- A012	Allowances					11,586,000
073101- A012-1	Regular Allowances					(10,031,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,555,000)
073101- A03	Operating Expenses					9,762,000
073101- A032	Communications					262,000
073101- A033	Utilities					5,670,000
073101- A034	Occupancy Costs					514,000
073101- A038	Travel & Transportation					1,495,000
073101- A039	General					1,821,000
073101- A05	Grants, Subsidies and Write off Loans					500,000
073101- A052	Grants Domestic					500,000
073101- A09	Physical Assets					654,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					187,000
073101- A13	Repairs and Maintenance					718,000
073101- A130	Transport					280,000
073101- A131	Machinery and Equipment					280,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					47,000
073101- A137	Computer Equipment					9,000
073101- A138	General					9,000
Total- COLLEGE OF NURSING KARACHI						30,813,000

KA7064 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI

073101- A01	Employees Related Expenses					565,117,000
073101- A011	Pay		1035			224,340,000
073101- A011-1	Pay of Officers		(528)			(138,240,000)
073101- A011-2	Pay of Other Staff		(507)			(86,100,000)
073101- A012	Allowances					340,777,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A012-1	Regular Allowances					(338,309,000)
073101- A012-2	Other Allowances (Excluding TA)					(2,468,000)
073101- A03	Operating Expenses					313,379,000
073101- A032	Communications					1,055,000
073101- A033	Utilities					76,806,000
073101- A034	Occupancy Costs					65,000
073101- A038	Travel & Transportation					3,067,000
073101- A039	General					232,386,000
073101- A05	Grants, Subsidies and Write off Loans					500,000
073101- A052	Grants Domestic					500,000
073101- A06	Transfers					140,757,000
073101- A061	Scholarship					140,757,000
073101- A09	Physical Assets					3,741,000
073101- A096	Purchase of Plant and Machinery					3,274,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A13	Repairs and Maintenance					46,843,000
073101- A130	Transport					935,000
073101- A131	Machinery and Equipment					11,220,000
073101- A132	Furniture and Fixture					935,000
073101- A133	Buildings and Structure					33,286,000
073101- A137	Computer Equipment					467,000
Total-	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					1,070,337,000
KA7065 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI						
073101- A01	Employees Related Expenses					1,375,000,000
073101- A011	Pay		2839			563,088,000
073101- A011-1	Pay of Officers		(1237)			(281,818,000)
073101- A011-2	Pay of Other Staff		(1602)			(281,270,000)
073101- A012	Allowances					811,912,000
073101- A012-1	Regular Allowances					(810,662,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,250,000)
073101- A03	Operating Expenses					1,543,403,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A032	Communications					2,836,000
073101- A033	Utilities					453,475,000
073101- A034	Occupancy Costs					49,076,000
073101- A036	Motor Vehicles					280,000
073101- A038	Travel & Transportation					6,216,000
073101- A039	General					1,031,520,000
073101- A05	Grants, Subsidies and Write off Loans					5,000,000
073101- A052	Grants Domestic					5,000,000
073101- A06	Transfers					750,100,000
073101- A061	Scholarship					750,000,000
073101- A063	Entertainment & Gifts					100,000
073101- A09	Physical Assets					45,814,000
073101- A096	Purchase of Plant and Machinery					45,347,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A13	Repairs and Maintenance					158,667,000
073101- A130	Transport					1,870,000
073101- A131	Machinery and Equipment					30,574,000
073101- A132	Furniture and Fixture					2,805,000
073101- A133	Buildings and Structure					122,298,000
073101- A137	Computer Equipment					653,000
073101- A138	General					467,000
Total-	JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI					3,877,984,000
073101	Total- GENERAL HOSPITAL SERVICES					5,119,243,000
0731	Total- General Hospital Services					5,119,243,000
073	Total- Hospital Services					5,119,243,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
KA7054	PORT HEALTH ESTABLISHMENTS GAWADAR					
074120- A01	Employees Related Expenses					6,557,000
074120- A011	Pay		14			2,700,000
074120- A011-1	Pay of Officers		(3)			(1,200,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A011-2	Pay of Other Staff	(11)			(1,500,000)
074120- A012	Allowances				3,857,000
074120- A012-1	Regular Allowances				(3,507,000)
074120- A012-2	Other Allowances (Excluding TA)				(350,000)
074120- A03	Operating Expenses				2,668,000
074120- A032	Communications				27,000
074120- A034	Occupancy Costs				2,060,000
074120- A038	Travel & Transportation				133,000
074120- A039	General				448,000
074120- A09	Physical Assets				121,000
074120- A096	Purchase of Plant and Machinery				28,000
074120- A097	Purchase of Furniture and Fixture				93,000
074120- A13	Repairs and Maintenance				97,000
074120- A130	Transport				37,000
074120- A131	Machinery and Equipment				23,000
074120- A132	Furniture and Fixture				19,000
074120- A137	Computer Equipment				18,000
Total- PORT HEALTH ESTABLISHMENTS					9,443,000
GAWADAR					
KA7055 AIRPORT HEALTH QUARANTINE KARACHI					
074120- A01	Employees Related Expenses				51,020,000
074120- A011	Pay	116			24,450,000
074120- A011-1	Pay of Officers	(18)			(8,050,000)
074120- A011-2	Pay of Other Staff	(98)			(16,400,000)
074120- A012	Allowances				26,570,000
074120- A012-1	Regular Allowances				(23,470,000)
074120- A012-2	Other Allowances (Excluding TA)				(3,100,000)
074120- A03	Operating Expenses				8,552,000
074120- A032	Communications				346,000
074120- A033	Utilities				1,197,000
074120- A034	Occupancy Costs				2,806,000
074120- A036	Motor Vehicles				1,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A038	Travel & Transportation				1,201,000
074120- A039	General				3,001,000
074120- A04	Employees Retirement Benefits				2,250,000
074120- A041	Pension				2,250,000
074120- A05	Grants, Subsidies and Write off Loans				4,000
074120- A052	Grants Domestic				4,000
074120- A09	Physical Assets				141,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				47,000
074120- A13	Repairs and Maintenance				402,000
074120- A130	Transport				140,000
074120- A131	Machinery and Equipment				93,000
074120- A132	Furniture and Fixture				47,000
074120- A133	Buildings and Structure				94,000
074120- A137	Computer Equipment				28,000
Total- AIRPORT HEALTH QUARANTINE KARACHI					62,369,000
KA7057 PORT HEALTH ESTABLISHMENTS KARACHI					
074120- A01	Employees Related Expenses				13,436,000
074120- A011	Pay		27		5,550,000
074120- A011-1	Pay of Officers		(7)		(2,700,000)
074120- A011-2	Pay of Other Staff		(20)		(2,850,000)
074120- A012	Allowances				7,886,000
074120- A012-1	Regular Allowances				(6,584,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,302,000)
074120- A03	Operating Expenses				2,330,000
074120- A032	Communications				112,000
074120- A033	Utilities				299,000
074120- A034	Occupancy Costs				702,000
074120- A038	Travel & Transportation				491,000
074120- A039	General				726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A04	Employees Retirement Benefits				1,200,000
074120- A041	Pension				1,200,000
074120- A05	Grants, Subsidies and Write off Loans				32,000
074120- A052	Grants Domestic				32,000
074120- A09	Physical Assets				374,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				280,000
074120- A13	Repairs and Maintenance				742,000
074120- A130	Transport				93,000
074120- A131	Machinery and Equipment				93,000
074120- A132	Furniture and Fixture				70,000
074120- A133	Buildings and Structure				467,000
074120- A137	Computer Equipment				19,000
Total-	PORT HEALTH ESTABLISHMENTS KARACHI				18,114,000
KA7058 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI					
074120- A01	Employees Related Expenses				6,082,000
074120- A011	Pay		14		1,850,000
074120- A011-1	Pay of Officers		(3)		(750,000)
074120- A011-2	Pay of Other Staff		(11)		(1,100,000)
074120- A012	Allowances				4,232,000
074120- A012-1	Regular Allowances				(3,161,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,071,000)
074120- A03	Operating Expenses				1,853,000
074120- A032	Communications				126,000
074120- A034	Occupancy Costs				375,000
074120- A036	Motor Vehicles				1,000
074120- A038	Travel & Transportation				510,000
074120- A039	General				841,000
074120- A04	Employees Retirement Benefits				1,000
074120- A041	Pension				1,000

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& COORDINATION DIVISION****DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A05	Grants, Subsidies and Write off Loans					3,000
074120- A052	Grants Domestic					3,000
074120- A09	Physical Assets					141,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					70,000
074120- A097	Purchase of Furniture and Fixture					70,000
074120- A13	Repairs and Maintenance					280,000
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					70,000
074120- A132	Furniture and Fixture					70,000
074120- A137	Computer Equipment					47,000
Total-	PORT HEALTH ESTABLISHMENTS					8,360,000
	PORT BIN QASIM KARACHI					
KA7059 CONSERVANCY ESTABLISHMENTS KARACHI						
074120- A01	Employees Related Expenses					18,758,000
074120- A011	Pay	76				7,400,000
074120- A011-1	Pay of Officers	(1)				(1,030,000)
074120- A011-2	Pay of Other Staff	(75)				(6,370,000)
074120- A012	Allowances					11,358,000
074120- A012-1	Regular Allowances					(10,507,000)
074120- A012-2	Other Allowances (Excluding TA)					(851,000)
074120- A03	Operating Expenses					1,617,000
074120- A032	Communications					141,000
074120- A033	Utilities					3,000
074120- A034	Occupancy Costs					328,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation					490,000
074120- A039	General					654,000
074120- A04	Employees Retirement Benefits					1,100,000
074120- A041	Pension					1,100,000
074120- A05	Grants, Subsidies and Write off Loans					1,702,000
074120- A052	Grants Domestic					1,702,000

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NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A09	Physical Assets					141,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					70,000
074120- A097	Purchase of Furniture and Fixture					70,000
074120- A13	Repairs and Maintenance					196,000
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					47,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
Total-	CONSERVANCY ESTABLISHMENTS					23,514,000
	KARACHI					
MS0063 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)						
074120- A01	Employees Related Expenses					4,043,000
074120- A011	Pay		11			1,620,000
074120- A011-1	Pay of Officers		(1)			(570,000)
074120- A011-2	Pay of Other Staff		(10)			(1,050,000)
074120- A012	Allowances					2,423,000
074120- A012-1	Regular Allowances					(2,268,000)
074120- A012-2	Other Allowances (Excluding TA)					(155,000)
074120- A03	Operating Expenses					1,178,000
074120- A032	Communications					19,000
074120- A033	Utilities					47,000
074120- A034	Occupancy Costs					565,000
074120- A036	Motor Vehicles					5,000
074120- A038	Travel & Transportation					205,000
074120- A039	General					337,000
074120- A04	Employees Retirement Benefits					1,000
074120- A041	Pension					1,000
074120- A05	Grants, Subsidies and Write off Loans					72,000
074120- A052	Grants Domestic					72,000
074120- A09	Physical Assets					28,000
074120- A096	Purchase of Plant and Machinery					9,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A097	Purchase of Furniture and Fixture				19,000
074120- A13	Repairs and Maintenance				23,000
074120- A130	Transport				23,000
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)				5,345,000
074120	Total- Others (other Health Facilities and Preventive Measures)				127,145,000
0741	Total- Public Health Services				127,145,000
074	Total- Public Health Services				127,145,000
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
KA7051 NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI					
076101- A01	Employees Related Expenses				31,243,000
076101- A011	Pay				18,202,000
076101- A011-1	Pay of Officers				(8,001,000)
076101- A011-2	Pay of Other Staff				(10,201,000)
076101- A012	Allowances				13,041,000
076101- A012-1	Regular Allowances				(10,919,000)
076101- A012-2	Other Allowances (Excluding TA)				(2,122,000)
076101- A02	Project Pre-Investment Analysis				1,000,000
076101- A022	Research Survey & Exploratory Oper				1,000,000
076101- A03	Operating Expenses				7,358,000
076101- A032	Communications				178,000
076101- A033	Utilities				300,000
076101- A034	Occupancy Costs				4,722,000
076101- A038	Travel & Transportation				491,000
076101- A039	General				1,667,000
076101- A04	Employees Retirement Benefits				1,000,000
076101- A041	Pension				1,000,000
076101- A05	Grants, Subsidies and Write off Loans				1,000
076101- A052	Grants Domestic				1,000
076101- A06	Transfers				1,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A063	Entertainment & Gifts				1,000
076101- A09	Physical Assets				3,000
076101- A095	Purchase of Transport				1,000
076101- A096	Purchase of Plant and Machinery				1,000
076101- A097	Purchase of Furniture and Fixture				1,000
076101- A13	Repairs and Maintenance				700,000
076101- A130	Transport				140,000
076101- A131	Machinery and Equipment				140,000
076101- A132	Furniture and Fixture				140,000
076101- A133	Buildings and Structure				1,000
076101- A137	Computer Equipment				279,000
Total-	NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI				41,306,000
KA7052 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI					
076101- A01	Employees Related Expenses				15,727,000
076101- A011	Pay	51			8,156,000
076101- A011-1	Pay of Officers	(7)			(1,890,000)
076101- A011-2	Pay of Other Staff	(44)			(6,266,000)
076101- A012	Allowances				7,571,000
076101- A012-1	Regular Allowances				(6,281,000)
076101- A012-2	Other Allowances (Excluding TA)				(1,290,000)
076101- A03	Operating Expenses				4,840,000
076101- A032	Communications				136,000
076101- A033	Utilities				1,348,000
076101- A034	Occupancy Costs				2,341,000
076101- A038	Travel & Transportation				788,000
076101- A039	General				227,000
076101- A04	Employees Retirement Benefits				1,670,000
076101- A041	Pension				1,670,000
076101- A05	Grants, Subsidies and Write off Loans				459,000
076101- A052	Grants Domestic				459,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076101- A09	Physical Assets					1,404,000
076101- A095	Purchase of Transport					1,402,000
076101- A096	Purchase of Plant and Machinery					1,000
076101- A097	Purchase of Furniture and Fixture					1,000
076101- A13	Repairs and Maintenance					988,000
076101- A130	Transport					304,000
076101- A131	Machinery and Equipment					346,000
076101- A132	Furniture and Fixture					79,000
076101- A133	Buildings and Structure					140,000
076101- A137	Computer Equipment					119,000
Total-	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI					25,088,000
KA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI						
076101- A01	Employees Related Expenses					16,940,000
076101- A011	Pay		30			8,018,000
076101- A011-1	Pay of Officers		(10)			(4,518,000)
076101- A011-2	Pay of Other Staff		(20)			(3,500,000)
076101- A012	Allowances					8,922,000
076101- A012-1	Regular Allowances					(7,972,000)
076101- A012-2	Other Allowances (Excluding TA)					(950,000)
076101- A03	Operating Expenses					4,253,000
076101- A032	Communications					93,000
076101- A033	Utilities					422,000
076101- A034	Occupancy Costs					1,403,000
076101- A038	Travel & Transportation					394,000
076101- A039	General					1,941,000
076101- A04	Employees Retirement Benefits					2,000
076101- A041	Pension					2,000
076101- A05	Grants, Subsidies and Write off Loans					3,000
076101- A052	Grants Domestic					3,000
076101- A09	Physical Assets					186,000
076101- A096	Purchase of Plant and Machinery					93,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A097	Purchase of Furniture and Fixture				93,000
076101- A13	Repairs and Maintenance				1,150,000
076101- A130	Transport				93,000
076101- A131	Machinery and Equipment				93,000
076101- A132	Furniture and Fixture				28,000
076101- A133	Buildings and Structure				935,000
076101- A137	Computer Equipment				1,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI				22,534,000
076101	Total- ADMINISTRATION				88,928,000
0761	Total- Administration				88,928,000
076	Total- Health Administration				88,928,000
07	Total- Health				5,335,316,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				5,335,316,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

QA7029 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA

073101- A01	Employees Related Expenses			19,148,000
073101- A011	Pay	56		8,500,000
073101- A011-1	Pay of Officers	(22)		(3,200,000)
073101- A011-2	Pay of Other Staff	(34)		(5,300,000)
073101- A012	Allowances			10,648,000
073101- A012-1	Regular Allowances			(9,248,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,400,000)
073101- A03	Operating Expenses			4,361,000
073101- A032	Communications			111,000
073101- A033	Utilities			887,000
073101- A034	Occupancy Costs			655,000
073101- A038	Travel & Transportation			547,000
073101- A039	General			2,161,000
073101- A04	Employees Retirement Benefits			436,000
073101- A041	Pension			436,000
073101- A05	Grants, Subsidies and Write off Loans			3,000
073101- A052	Grants Domestic			3,000
073101- A09	Physical Assets			937,000
073101- A095	Purchase of Transport			1,000
073101- A096	Purchase of Plant and Machinery			935,000
073101- A097	Purchase of Furniture and Fixture			1,000
073101- A13	Repairs and Maintenance			517,000
073101- A130	Transport			93,000
073101- A131	Machinery and Equipment			93,000
073101- A132	Furniture and Fixture			69,000
073101- A133	Buildings and Structure			187,000
073101- A137	Computer Equipment			47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
073101- A138	General				28,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA				25,402,000
073101	Total- GENERAL HOSPITAL SERVICES				25,402,000
0731	Total- General Hospital Services				25,402,000
073	Total- Hospital Services				25,402,000
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
QA7030 HEALTH CHECK POST QUETTA CHAMMAN BORDER					
074120- A01	Employees Related Expenses				1,734,000
074120- A011	Pay		6		900,000
074120- A011-1	Pay of Officers		(1)		(550,000)
074120- A011-2	Pay of Other Staff		(5)		(350,000)
074120- A012	Allowances				834,000
074120- A012-1	Regular Allowances				(504,000)
074120- A012-2	Other Allowances (Excluding TA)				(330,000)
074120- A03	Operating Expenses				886,000
074120- A032	Communications				1,000
074120- A033	Utilities				21,000
074120- A034	Occupancy Costs				748,000
074120- A038	Travel & Transportation				42,000
074120- A039	General				74,000
074120- A09	Physical Assets				95,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				47,000
074120- A097	Purchase of Furniture and Fixture				47,000
074120- A13	Repairs and Maintenance				37,000
074120- A130	Transport				9,000
074120- A131	Machinery and Equipment				9,000
074120- A132	Furniture and Fixture				5,000
074120- A133	Buildings and Structure				5,000
074120- A137	Computer Equipment				9,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- HEALTH CHECK POST QUETTA CHAMMAN BORDER						2,752,000
QA7031 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	Employees Related Expenses					1,457,000
074120- A011	Pay		8			830,000
074120- A011-1	Pay of Officers		(1)			(380,000)
074120- A011-2	Pay of Other Staff		(7)			(450,000)
074120- A012	Allowances					627,000
074120- A012-1	Regular Allowances					(557,000)
074120- A012-2	Other Allowances (Excluding TA)					(70,000)
074120- A03	Operating Expenses					684,000
074120- A032	Communications					9,000
074120- A033	Utilities					21,000
074120- A034	Occupancy Costs					561,000
074120- A038	Travel & Transportation					28,000
074120- A039	General					65,000
074120- A09	Physical Assets					141,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					47,000
074120- A13	Repairs and Maintenance					24,000
074120- A130	Transport					1,000
074120- A131	Machinery and Equipment					9,000
074120- A132	Furniture and Fixture					9,000
074120- A137	Computer Equipment					5,000
Total- HEALTH CHECK POST QUETTA ZAHIDAN BORDER						2,306,000
074120	Total- Others (other Health Facilities and Preventive Measures)					5,058,000
0741	Total- Public Health Services					5,058,000
074	Total- Public Health Services					5,058,000
07	Total- Health					30,460,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						30,460,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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) :				
GL7091 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS					
074120- A01	Employees Related Expenses				10,654,000
074120- A011	Pay		32		4,180,000
074120- A011-1	Pay of Officers		(8)		(1,930,000)
074120- A011-2	Pay of Other Staff		(24)		(2,250,000)
074120- A012	Allowances				6,474,000
074120- A012-1	Regular Allowances				(4,872,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,602,000)
074120- A03	Operating Expenses				4,049,000
074120- A032	Communications				135,000
074120- A033	Utilities				341,000
074120- A034	Occupancy Costs				867,000
074120- A036	Motor Vehicles				1,000
074120- A038	Travel & Transportation				1,328,000
074120- A039	General				1,377,000
074120- A04	Employees Retirement Benefits				1,351,000
074120- A041	Pension				1,351,000
074120- A05	Grants, Subsidies and Write off Loans				5,804,000
074120- A052	Grants Domestic				5,804,000
074120- A09	Physical Assets				234,000
074120- A096	Purchase of Plant and Machinery				141,000
074120- A097	Purchase of Furniture and Fixture				93,000
074120- A13	Repairs and Maintenance				469,000
074120- A130	Transport				131,000
074120- A131	Machinery and Equipment				122,000
074120- A132	Furniture and Fixture				75,000
074120- A133	Buildings and Structure				94,000
074120- A137	Computer Equipment				47,000

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NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
Total-	HEALTH CHECK POST AT (SOST)		22,561,000			
KHUNJRAB PASS						
074120	Total-	Others (other Health Facilities and Preventive Measures)	22,561,000			
0741	Total-	Public Health Services	22,561,000			
074	Total-	Public Health Services	22,561,000			
07	Total-	Health	22,561,000			
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		22,561,000			
TOTAL - DEMAND			15,263,816,000			

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

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC21X27)

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

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

Voted Rs. 9,242,213,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
071	Medical Products, Appliances & Equipment:				
0711	Medical Products, Appliances & Equipment:				
071102	Drug Control :				
IB1956 DRUG REGULATORY AUTHORITY OF PAKISTAN					
071102- A01	Employees Related Expenses				31,290,000
071102- A011	Pay				19,000,000
071102- A011-1	Pay of Officers				(10,000,000)
071102- A011-2	Pay of Other Staff				(9,000,000)
071102- A012	Allowances				12,290,000
071102- A012-1	Regular Allowances				(12,000,000)
071102- A012-2	Other Allowances (Excluding TA)				(290,000)
Total- DRUG REGULATORY AUTHORITY OF PAKISTAN					31,290,000
071102	Total- Drug Control				31,290,000
0711	Total- Medical Products, Appliances & Equipment				31,290,000
071	Total- Medical Products, Appliances & Equipment				31,290,000
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB1957 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD					
073101- A01	Employees Related Expenses				55,178,000
073101- A011	Pay				26,916,000
073101- A011-1	Pay of Officers				(9,608,000)
073101- A011-2	Pay of Other Staff				(17,308,000)
073101- A012	Allowances				28,262,000
073101- A012-1	Regular Allowances				(28,262,000)
073101- A03	Operating Expenses				9,103,000
073101- A039	General				9,103,000
Total- MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD					64,281,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1965 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI

073101- A03	Operating Expenses		144,925,000
073101- A039	General		144,925,000
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI		144,925,000

IB1966 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP

073101- A03	Operating Expenses		233,750,000
073101- A039	General		233,750,000
Total-	PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP		233,750,000
073101	Total- GENERAL HOSPITAL SERVICES		442,956,000
0731	Total- General Hospital Services		442,956,000
073	Total- Hospital Services		442,956,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB1958 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE

076101- A01	Employees Related Expenses		270,775,000
076101- A011	Pay		91,550,000
076101- A011-1	Pay of Officers		(38,100,000)
076101- A011-2	Pay of Other Staff		(53,450,000)
076101- A012	Allowances		179,225,000
076101- A012-1	Regular Allowances		(56,000,000)
076101- A012-2	Other Allowances (Excluding TA)		(123,225,000)
076101- A03	Operating Expenses		90,289,000
076101- A039	General		90,289,000
Total-	PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE		361,064,000

IB1959 HEALTH SERVICES ACADEMY ISLAMABAD

076101- A01	Employees Related Expenses		5,140,000
076101- A011	Pay		2,878,000
076101- A011-1	Pay of Officers		(1,673,000)
076101- A011-2	Pay of Other Staff		(1,205,000)

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012	Allowances				2,262,000
076101- A012-1	Regular Allowances				(2,262,000)
076101- A03	Operating Expenses				918,000
076101- A039	General				918,000
Total-	HEALTH SERVICES ACADEMY ISLAMABAD				6,058,000
IB1960 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD					
076101- A01	Employees Related Expenses				2,056,000
076101- A011	Pay				2,056,000
076101- A011-1	Pay of Officers				(300,000)
076101- A011-2	Pay of Other Staff				(1,756,000)
076101- A03	Operating Expenses				1,287,000
076101- A039	General				1,287,000
Total-	NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD				3,343,000
IB1961 NATIONAL COUNCIL FOR TIBB ISLAMABAD					
076101- A01	Employees Related Expenses				727,000
076101- A011	Pay				437,000
076101- A011-1	Pay of Officers				(210,000)
076101- A011-2	Pay of Other Staff				(227,000)
076101- A012	Allowances				290,000
076101- A012-1	Regular Allowances				(145,000)
076101- A012-2	Other Allowances (Excluding TA)				(145,000)
076101- A03	Operating Expenses				454,000
076101- A039	General				454,000
Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD				1,181,000
IB1962 NATIONAL INSTITUTE OF HEALTH ISLAMABAD					
076101- A01	Employees Related Expenses				535,759,000
076101- A011	Pay				240,000,000
076101- A011-1	Pay of Officers				(120,000,000)
076101- A011-2	Pay of Other Staff				(120,000,000)

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A012	Allowances					295,759,000
076101- A012-1	Regular Allowances					(295,759,000)
Total-	NATIONAL INSTITUTE OF HEALTH ISLAMABAD					535,759,000
IB1963 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD						
076101- A03	Operating Expenses					9,013,000
076101- A039	General					9,013,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					9,013,000
IB1964 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)						
076101- A03	Operating Expenses					12,401,000
076101- A039	General					12,401,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					12,401,000
076101	Total- ADMINISTRATION					928,819,000
0761	Total- Administration					928,819,000
076	Total- Health Administration					928,819,000
07	Total- Health					1,403,065,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					1,403,065,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

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

Voted

Rs. 275,955,000

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

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

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

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
ID3723	NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD					
041304- A01	Employees Related Expenses			71,770,000	74,126,000	
041304- A011	Pay	96		41,640,000	41,640,000	
041304- A011-1	Pay of Officers	(24)		(26,340,000)	(26,340,000)	
041304- A011-2	Pay of Other Staff	(72)		(15,300,000)	(15,300,000)	
041304- A012	Allowances			30,130,000	32,486,000	
041304- A012-1	Regular Allowances			(25,010,000)	(27,366,000)	
041304- A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	
041304- A03	Operating Expenses			18,067,000	19,566,000	
041304- A032	Communications			910,000	910,000	
041304- A033	Utilities			1,902,000	1,902,000	
041304- A034	Occupancy Costs			4,632,000	4,632,000	
041304- A038	Travel & Transportation			8,203,000	9,703,000	
041304- A039	General			2,420,000	2,419,000	
041304- A04	Employees Retirement Benefits			1,800,000	1,800,000	
041304- A041	Pension			1,800,000	1,800,000	
041304- A05	Grants, Subsidies and Write off Loans			5,000	2,000	
041304- A052	Grants Domestic			5,000	2,000	
041304- A06	Transfers			1,000	1,000	
041304- A063	Entertainment & Gifts			1,000	1,000	
041304- A09	Physical Assets			5,350,000	5,350,000	
041304- A092	Computer Equipment			250,000	250,000	
041304- A095	Purchase of Transport			4,500,000	4,500,000	
041304- A096	Purchase of Plant and Machinery			300,000	300,000	
041304- A097	Purchase of Furniture and Fixture			300,000	300,000	
041304- A13	Repairs and Maintenance			1,650,000	1,650,000	
041304- A130	Transport			300,000	300,000	
041304- A131	Machinery and Equipment			100,000	100,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041304- A132	Furniture and Fixture		100,000	100,000	
041304- A133	Buildings and Structure		850,000	850,000	
041304- A137	Computer Equipment		200,000	200,000	
041304- A138	General		100,000	100,000	
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD		98,643,000	102,495,000	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		98,643,000	102,495,000	

041307 EMIGRATION PROMOTION :

ID4356 BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041307- A13	Repairs and Maintenance			350,000	350,000
041307- A130	Transport			140,000	140,000
041307- A131	Machinery and Equipment			35,000	35,000
041307- A132	Furniture and Fixture			140,000	140,000
041307- A137	Computer Equipment			34,000	34,000
041307- A138	General			1,000	1,000
Total-	BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS			115,127,000	111,377,000
ID4357 PROTECTORATE OF EMIGRANTS, RAWALPINDI					
041307- A01	Employees Related Expenses			27,866,000	27,866,000
041307- A011	Pay	53		17,606,000	17,606,000
041307- A011-1	Pay of Officers	(16)		(8,514,000)	(8,514,000)
041307- A011-2	Pay of Other Staff	(37)		(9,092,000)	(9,092,000)
041307- A012	Allowances			10,260,000	10,260,000
041307- A012-1	Regular Allowances			(9,208,000)	(9,209,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,051,000)
041307- A03	Operating Expenses			16,302,000	16,302,000
041307- A032	Communications			267,000	267,000
041307- A033	Utilities			3,700,000	3,700,000
041307- A034	Occupancy Costs			11,263,000	11,263,000
041307- A038	Travel & Transportation			795,000	795,000
041307- A039	General			277,000	277,000
041307- A04	Employees Retirement Benefits			1,150,000	1,150,000
041307- A041	Pension			1,150,000	1,150,000
041307- A05	Grants, Subsidies and Write off Loans			2,000	2,000
041307- A052	Grants Domestic			2,000	2,000
041307- A09	Physical Assets			25,000	25,000
041307- A092	Computer Equipment			22,000	22,000
041307- A095	Purchase of Transport			1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000
041307- A13	Repairs and Maintenance			112,000	112,000

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041307- A130	Transport			100,000	100,000	
041307- A131	Machinery and Equipment			1,000	1,000	
041307- A132	Furniture and Fixture			1,000	1,000	
041307- A137	Computer Equipment			10,000	10,000	
Total-	PROTECTORATE OF EMIGRANTS, RAWALPINDI			45,457,000	45,457,000	
041307	Total- EMIGRATION PROMOTION			160,584,000	156,834,000	
041309 LABOUR WELFARE MEASURES : ID3720 CONTRIBUTION TO THE E.O.B.I						
041309- A03	Operating Expenses			100,000	100,000	
041309- A039	General			100,000	100,000	
Total-	CONTRIBUTION TO THE E.O.B.I			100,000	100,000	
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	

041310 ADMINISTRATION : ID4699 OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.

041310- A01	Employees Related Expenses			190,194,000	190,194,000	193,207,000
041310- A011	Pay	314	314	103,303,000	103,303,000	99,303,000
041310- A011-1	Pay of Officers	(81)	(81)	(52,683,000)	(52,683,000)	(52,683,000)
041310- A011-2	Pay of Other Staff	(233)	(233)	(50,620,000)	(50,620,000)	(46,620,000)
041310- A012	Allowances			86,891,000	86,891,000	93,904,000
041310- A012-1	Regular Allowances			(71,988,000)	(71,988,000)	(78,004,000)
041310- A012-2	Other Allowances (Excluding TA)			(14,903,000)	(14,903,000)	(15,900,000)
041310- A03	Operating Expenses			57,966,000	57,966,000	58,298,000
041310- A032	Communications			4,612,000	4,612,000	4,394,000
041310- A033	Utilities			901,000	901,000	3,786,000
041310- A034	Occupancy Costs			25,050,000	25,050,000	25,759,000
041310- A036	Motor Vehicles			100,000	100,000	54,000
041310- A038	Travel & Transportation			11,102,000	11,102,000	10,283,000
041310- A039	General			16,201,000	16,201,000	14,022,000
041310- A04	Employees Retirement Benefits			7,200,000	7,200,000	9,535,000
041310- A041	Pension			7,200,000	7,200,000	9,535,000
041310- A05	Grants, Subsidies and Write off Loans			11,274,000	11,274,000	8,000,000

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310- A052	Grants Domestic		11,274,000	11,274,000	8,000,000
041310- A09	Physical Assets		5,102,000	5,102,000	2,897,000
041310- A092	Computer Equipment		1,102,000	1,102,000	
041310- A095	Purchase of Transport		2,500,000	2,500,000	1,402,000
041310- A096	Purchase of Plant and Machinery		800,000	800,000	654,000
041310- A097	Purchase of Furniture and Fixture		700,000	700,000	841,000
041310- A13	Repairs and Maintenance		4,550,000	4,550,000	4,018,000
041310- A130	Transport		1,200,000	1,200,000	1,075,000
041310- A131	Machinery and Equipment		1,000,000	1,000,000	935,000
041310- A132	Furniture and Fixture		800,000	800,000	654,000
041310- A133	Buildings and Structure		500,000	500,000	374,000
041310- A137	Computer Equipment		950,000	950,000	887,000
041310- A138	General		100,000	100,000	93,000
Total-	OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.		276,286,000	276,286,000	275,955,000
041310	Total- ADMINISTRATION		276,286,000	276,286,000	275,955,000

041350 Others :

ID9663 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041350- A038	Travel & Transportation			1,651,000	1,651,000	
041350- A039	General			3,438,000	3,438,000	
041350- A04	Employees Retirement Benefits			105,000	105,000	
041350- A041	Pension			105,000	105,000	
041350- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	
041350- A052	Grants Domestic			1,200,000	1,200,000	
041350- A09	Physical Assets			405,000	405,000	
041350- A092	Computer Equipment			100,000	100,000	
041350- A095	Purchase of Transport			5,000	5,000	
041350- A096	Purchase of Plant and Machinery			100,000	100,000	
041350- A097	Purchase of Furniture and Fixture			200,000	200,000	
041350- A13	Repairs and Maintenance			655,000	655,000	
041350- A130	Transport			300,000	300,000	
041350- A131	Machinery and Equipment			250,000	250,000	
041350- A132	Furniture and Fixture			50,000	50,000	
041350- A133	Buildings and Structure			5,000	5,000	
041350- A137	Computer Equipment			50,000	50,000	
Total-	DIRECTORATE OF WORKERS			39,758,000	39,758,000	
	EDUCATION ISLAMABAD					
041350	Total-	Others		39,758,000	39,758,000	
0413	Total-	General Labour Affairs		575,371,000	575,473,000	275,955,000
041	Total-	General Economic,Commercial & Labour Affairs		575,371,000	575,473,000	275,955,000
04	Total-	Economic Affairs		575,371,000	575,473,000	275,955,000
Total-	ACCOUNTANT GENERAL			575,371,000	575,473,000	275,955,000
	PAKISTAN REVENUES					

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
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 :				
LO1085	NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE				
041304- A01	Employees Related Expenses		8,403,000	8,403,000	
041304- A011	Pay	12	4,321,000	4,321,000	
041304- A011-1	Pay of Officers	(3)	(2,220,000)	(2,220,000)	
041304- A011-2	Pay of Other Staff	(9)	(2,101,000)	(2,101,000)	
041304- A012	Allowances		4,082,000	4,082,000	
041304- A012-1	Regular Allowances		(3,282,000)	(3,282,000)	
041304- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
041304- A03	Operating Expenses		2,292,000	2,292,000	
041304- A032	Communications		253,000	253,000	
041304- A033	Utilities		451,000	451,000	
041304- A034	Occupancy Costs		511,000	511,000	
041304- A038	Travel & Transportation		740,000	740,000	
041304- A039	General		337,000	337,000	
041304- A04	Employees Retirement Benefits		201,000	201,000	
041304- A041	Pension		201,000	201,000	
041304- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
041304- A052	Grants Domestic		5,000	5,000	
041304- A09	Physical Assets		401,000	401,000	
041304- A092	Computer Equipment		101,000	101,000	
041304- A096	Purchase of Plant and Machinery		150,000	150,000	
041304- A097	Purchase of Furniture and Fixture		150,000	150,000	
041304- A13	Repairs and Maintenance		500,000	500,000	
041304- A130	Transport		100,000	100,000	
041304- A131	Machinery and Equipment		100,000	100,000	
041304- A132	Furniture and Fixture		100,000	100,000	
041304- A133	Buildings and Structure		200,000	200,000	
Total-	NATIONAL INDUSTRIAL RELATIONS		11,802,000	11,802,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
COMMISSION, LAHORE					
MN3002 NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN					
041304- A01	Employees Related Expenses		9,063,000	9,063,000	
041304- A011	Pay	15	4,620,000	4,620,000	
041304- A011-1	Pay of Officers	(3)	(2,318,000)	(2,318,000)	
041304- A011-2	Pay of Other Staff	(12)	(2,302,000)	(2,302,000)	
041304- A012	Allowances		4,443,000	4,443,000	
041304- A012-1	Regular Allowances		(3,893,000)	(3,893,000)	
041304- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	
041304- A03	Operating Expenses		1,872,000	1,872,000	
041304- A032	Communications		201,000	201,000	
041304- A033	Utilities		505,000	505,000	
041304- A034	Occupancy Costs		3,000	3,000	
041304- A038	Travel & Transportation		935,000	935,000	
041304- A039	General		228,000	228,000	
041304- A04	Employees Retirement Benefits		2,000	2,000	
041304- A041	Pension		2,000	2,000	
041304- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
041304- A052	Grants Domestic		5,000	5,000	
041304- A09	Physical Assets		401,000	401,000	
041304- A092	Computer Equipment		200,000	200,000	
041304- A095	Purchase of Transport		1,000	1,000	
041304- A096	Purchase of Plant and Machinery		100,000	100,000	
041304- A097	Purchase of Furniture and Fixture		100,000	100,000	
041304- A13	Repairs and Maintenance		150,000	150,000	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	50,000	
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN		11,493,000	11,493,000	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		23,295,000	23,295,000	

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307 EMIGRATION PROMOTION :					
LO1086 PROTECTORATE OF EMIGRANTS, LAHORE					
041307- A01	Employees Related Expenses		22,663,000	22,663,000	
041307- A011	Pay	51	13,842,000	13,842,000	
041307- A011-1	Pay of Officers	(18)	(6,041,000)	(6,041,000)	
041307- A011-2	Pay of Other Staff	(33)	(7,801,000)	(7,801,000)	
041307- A012	Allowances		8,821,000	8,821,000	
041307- A012-1	Regular Allowances		(7,769,000)	(7,769,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,052,000)	(1,052,000)	
041307- A03	Operating Expenses		4,500,000	5,750,000	
041307- A032	Communications		121,000	121,000	
041307- A033	Utilities		1,810,000	1,810,000	
041307- A034	Occupancy Costs		2,207,000	3,407,000	
041307- A038	Travel & Transportation		257,000	257,000	
041307- A039	General		105,000	155,000	
041307- A04	Employees Retirement Benefits		151,000	151,000	
041307- A041	Pension		151,000	151,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		55,000	55,000	
041307- A092	Computer Equipment		52,000	52,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		15,000	15,000	
041307- A130	Transport		2,000	2,000	
041307- A131	Machinery and Equipment		2,000	2,000	
041307- A132	Furniture and Fixture		5,000	5,000	
041307- A133	Buildings and Structure		5,000	5,000	
041307- A137	Computer Equipment		1,000	1,000	
Total-	PROTECTORATE OF EMIGRANTS,		27,385,000	28,635,000	

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

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

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

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
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 :				
PR1049	NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR				
041304- A01	Employees Related Expenses		6,599,000	6,599,000	
041304- A011	Pay	8	3,222,000	3,222,000	
041304- A011-1	Pay of Officers	(2)	(2,120,000)	(2,120,000)	
041304- A011-2	Pay of Other Staff	(6)	(1,102,000)	(1,102,000)	
041304- A012	Allowances		3,377,000	3,377,000	
041304- A012-1	Regular Allowances		(2,877,000)	(2,877,000)	
041304- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
041304- A03	Operating Expenses		1,767,000	1,767,000	
041304- A032	Communications		202,000	202,000	
041304- A033	Utilities		105,000	105,000	
041304- A034	Occupancy Costs		302,000	302,000	
041304- A038	Travel & Transportation		1,056,000	1,056,000	
041304- A039	General		102,000	102,000	
041304- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
041304- A052	Grants Domestic		5,000	5,000	
041304- A09	Physical Assets		150,000	150,000	
041304- A092	Computer Equipment		50,000	50,000	
041304- A096	Purchase of Plant and Machinery		50,000	50,000	
041304- A097	Purchase of Furniture and Fixture		50,000	50,000	
041304- A13	Repairs and Maintenance		150,000	150,000	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	50,000	
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR		8,671,000	8,671,000	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		8,671,000	8,671,000	

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

041307 EMIGRATION PROMOTION :

MD0055 PROTECTORATE OF EMIGRANTS, MALAKAND

041307- A01	Employees Related Expenses	7,201,000	7,201,000
041307- A011	Pay 16	4,400,000	4,400,000
041307- A011-1	Pay of Officers (4)	(2,300,000)	(2,300,000)
041307- A011-2	Pay of Other Staff (12)	(2,100,000)	(2,100,000)
041307- A012	Allowances	2,801,000	2,801,000
041307- A012-1	Regular Allowances	(2,200,000)	(2,200,000)
041307- A012-2	Other Allowances (Excluding TA)	(601,000)	(601,000)
041307- A03	Operating Expenses	1,860,000	1,860,000
041307- A032	Communications	124,000	124,000
041307- A033	Utilities	540,000	540,000
041307- A034	Occupancy Costs	811,000	811,000
041307- A038	Travel & Transportation	271,000	271,000
041307- A039	General	114,000	114,000
041307- A04	Employees Retirement Benefits	271,000	271,000
041307- A041	Pension	271,000	271,000
041307- A05	Grants, Subsidies and Write off Loans	1,000	1,000
041307- A052	Grants Domestic	1,000	1,000
041307- A09	Physical Assets	5,000	5,000
041307- A092	Computer Equipment	4,000	4,000
041307- A096	Purchase of Plant and Machinery	1,000	1,000
041307- A13	Repairs and Maintenance	17,000	17,000
041307- A130	Transport	5,000	5,000
041307- A131	Machinery and Equipment	2,000	2,000
041307- A132	Furniture and Fixture	5,000	5,000
041307- A137	Computer Equipment	5,000	5,000

**Total- PROTECTORATE OF EMIGRANTS,
MALAKAND**

9,355,000 9,355,000

PR0901 PROTECTORATE OF EMIGRANTS, PESHAWAR

041307- A01	Employees Related Expenses	13,185,000	13,185,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A011	Pay	40	8,212,000	8,212,000	
041307- A011-1	Pay of Officers	(14)	(4,311,000)	(4,311,000)	
041307- A011-2	Pay of Other Staff	(26)	(3,901,000)	(3,901,000)	
041307- A012	Allowances		4,973,000	4,973,000	
041307- A012-1	Regular Allowances		(4,502,000)	(4,502,000)	
041307- A012-2	Other Allowances (Excluding TA)		(471,000)	(471,000)	
041307- A03	Operating Expenses		4,966,000	5,966,000	
041307- A032	Communications		206,000	206,000	
041307- A033	Utilities		673,000	673,000	
041307- A034	Occupancy Costs		3,671,000	4,671,000	
041307- A038	Travel & Transportation		282,000	282,000	
041307- A039	General		134,000	134,000	
041307- A04	Employees Retirement Benefits		11,000	11,000	
041307- A041	Pension		11,000	11,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		19,000	19,000	
041307- A092	Computer Equipment		12,000	12,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		5,000	5,000	
041307- A13	Repairs and Maintenance		4,000	4,000	
041307- A130	Transport		1,000	1,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A137	Computer Equipment		1,000	1,000	
Total-	PROTECTORATE OF EMIGRANTS, PESHAWAR		18,186,000	19,186,000	
041307	Total- EMIGRATION PROMOTION		27,541,000	28,541,000	
0413	Total- General Labour Affairs		36,212,000	37,212,000	
041	Total- General Economic,Commercial & Labour Affairs		36,212,000	37,212,000	
04	Total- Economic Affairs		36,212,000	37,212,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		36,212,000	37,212,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 :					
KA1223	NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI					
041304- A01	Employees Related Expenses			8,259,000	8,259,000	
041304- A011	Pay	13		4,412,000	4,412,000	
041304- A011-1	Pay of Officers	(3)		(2,210,000)	(2,210,000)	
041304- A011-2	Pay of Other Staff	(10)		(2,202,000)	(2,202,000)	
041304- A012	Allowances			3,847,000	3,847,000	
041304- A012-1	Regular Allowances			(3,297,000)	(3,297,000)	
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
041304- A03	Operating Expenses			2,532,000	2,532,000	
041304- A032	Communications			205,000	205,000	
041304- A033	Utilities			650,000	650,000	
041304- A034	Occupancy Costs			606,000	605,000	
041304- A038	Travel & Transportation			855,000	855,000	
041304- A039	General			216,000	217,000	
041304- A04	Employees Retirement Benefits			2,000	2,000	
041304- A041	Pension			2,000	2,000	
041304- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
041304- A052	Grants Domestic			5,000	5,000	
041304- A09	Physical Assets			279,000	279,000	
041304- A092	Computer Equipment			79,000	79,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			150,000	150,000	
041304- A13	Repairs and Maintenance			231,000	231,000	
041304- A130	Transport			100,000	100,000	
041304- A131	Machinery and Equipment			80,000	80,000	
041304- A132	Furniture and Fixture			50,000	51,000	
041304- A133	Buildings and Structure			1,000		
Total- NATIONAL INDUSTRIAL RELATIONS				11,308,000	11,308,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
COMMISSION, KARACHI					
SK3002 NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR					
041304- A01	Employees Related Expenses		7,826,000	7,837,000	
041304- A011	Pay	15	3,801,000	3,812,000	
041304- A011-1	Pay of Officers	(3)	(1,899,000)	(1,910,000)	
041304- A011-2	Pay of Other Staff	(12)	(1,902,000)	(1,902,000)	
041304- A012	Allowances		4,025,000	4,025,000	
041304- A012-1	Regular Allowances		(3,425,000)	(3,425,000)	
041304- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	
041304- A03	Operating Expenses		2,683,000	2,683,000	
041304- A032	Communications		201,000	201,000	
041304- A033	Utilities		410,000	410,000	
041304- A034	Occupancy Costs		1,104,000	1,104,000	
041304- A038	Travel & Transportation		736,000	736,000	
041304- A039	General		232,000	232,000	
041304- A04	Employees Retirement Benefits		2,000	2,000	
041304- A041	Pension		2,000	2,000	
041304- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
041304- A052	Grants Domestic		5,000	5,000	
041304- A09	Physical Assets		302,000	302,000	
041304- A092	Computer Equipment		101,000	101,000	
041304- A095	Purchase of Transport		1,000	1,000	
041304- A096	Purchase of Plant and Machinery		100,000	100,000	
041304- A097	Purchase of Furniture and Fixture		100,000	100,000	
041304- A13	Repairs and Maintenance		150,000	139,000	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	39,000	
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR		10,968,000	10,968,000	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		22,276,000	22,276,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041307 EMIGRATION PROMOTION :					
KA1224 PROTECTORATE OF EMIGRANTS, KARACHI					
041307- A01	Employees Related Expenses		21,271,000	19,497,000	
041307- A011	Pay	52	13,417,000	13,301,000	
041307- A011-1	Pay of Officers	(18)	(6,948,000)	(6,885,000)	
041307- A011-2	Pay of Other Staff	(34)	(6,469,000)	(6,416,000)	
041307- A012	Allowances		7,854,000	6,196,000	
041307- A012-1	Regular Allowances		(6,940,000)	(5,295,000)	
041307- A012-2	Other Allowances (Excluding TA)		(914,000)	(901,000)	
041307- A03	Operating Expenses		4,956,000	5,621,000	
041307- A032	Communications		262,000	11,000	
041307- A033	Utilities		1,110,000	1,000,000	
041307- A034	Occupancy Costs		3,002,000	4,500,000	
041307- A038	Travel & Transportation		502,000	50,000	
041307- A039	General		80,000	60,000	
041307- A04	Employees Retirement Benefits		501,000	501,000	
041307- A041	Pension		501,000	501,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		60,000	60,000	
041307- A092	Computer Equipment		57,000	57,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		14,000	14,000	
041307- A130	Transport		1,000	1,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A133	Buildings and Structure		1,000	1,000	
041307- A137	Computer Equipment		10,000	10,000	
Total-	PROTECTORATE OF EMIGRANTS,		26,803,000	25,694,000	

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

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
						Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KARACHI						
041307	Total-	EMIGRATION PROMOTION			26,803,000	25,694,000
0413	Total-	General Labour Affairs			49,079,000	47,970,000
041	Total-	General Economic,Commercial & Labour Affairs			49,079,000	47,970,000
04	Total-	Economic Affairs			49,079,000	47,970,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			49,079,000	47,970,000

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 :					
QA0620	NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA					
041304- A01	Employees Related Expenses			6,561,000	6,561,000	
041304- A011	Pay	8		3,168,000	3,168,000	
041304- A011-1	Pay of Officers	(2)		(1,911,000)	(1,911,000)	
041304- A011-2	Pay of Other Staff	(6)		(1,257,000)	(1,257,000)	
041304- A012	Allowances			3,393,000	3,393,000	
041304- A012-1	Regular Allowances			(2,773,000)	(2,773,000)	
041304- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	
041304- A03	Operating Expenses			1,587,000	1,587,000	
041304- A032	Communications			161,000	161,000	
041304- A033	Utilities			105,000	105,000	
041304- A034	Occupancy Costs			362,000	362,000	
041304- A038	Travel & Transportation			792,000	792,000	
041304- A039	General			167,000	167,000	
041304- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
041304- A052	Grants Domestic			5,000	5,000	
041304- A09	Physical Assets			151,000	151,000	
041304- A092	Computer Equipment			51,000	51,000	
041304- A096	Purchase of Plant and Machinery			50,000	50,000	
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	
041304- A13	Repairs and Maintenance			150,000	150,000	
041304- A130	Transport			50,000	50,000	
041304- A131	Machinery and Equipment			50,000	50,000	
041304- A132	Furniture and Fixture			50,000	50,000	
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA			8,454,000	8,454,000	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			8,454,000	8,454,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041307 EMIGRATION PROMOTION :					
QA0624 PROTECTORATE OF EMIGRANTS, QUETTA					
041307- A01	Employees Related Expenses		7,256,000	7,256,000	
041307- A011	Pay	17	4,198,000	4,198,000	
041307- A011-1	Pay of Officers	(5)	(1,898,000)	(1,898,000)	
041307- A011-2	Pay of Other Staff	(12)	(2,300,000)	(2,300,000)	
041307- A012	Allowances		3,058,000	3,058,000	
041307- A012-1	Regular Allowances		(2,605,000)	(2,605,000)	
041307- A012-2	Other Allowances (Excluding TA)		(453,000)	(453,000)	
041307- A03	Operating Expenses		2,020,000	2,020,000	
041307- A032	Communications		169,000	169,000	
041307- A033	Utilities		177,000	177,000	
041307- A034	Occupancy Costs		1,201,000	1,201,000	
041307- A038	Travel & Transportation		404,000	404,000	
041307- A039	General		69,000	69,000	
041307- A04	Employees Retirement Benefits		26,000	26,000	
041307- A041	Pension		26,000	26,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		6,000	6,000	
041307- A092	Computer Equipment		3,000	3,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		28,000	28,000	
041307- A130	Transport		25,000	25,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A137	Computer Equipment		1,000	1,000	
Total-	PROTECTORATE OF EMIGRANTS, QUETTA		9,337,000	9,337,000	

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

			No of Posts		2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
041307	Total-	EMIGRATION PROMOTION			9,337,000	9,337,000	
0413	Total-	General Labour Affairs			17,791,000	17,791,000	
041	Total-	General Economic,Commercial & Labour Affairs			17,791,000	17,791,000	
04	Total-	Economic Affairs			17,791,000	17,791,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			17,791,000	17,791,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041307	IMIGRATION PROMITION :					
HQ3384	CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.					
041307- A01	Employees Related Expenses			28,413,000	28,413,000	
041307- A011	Pay	4		6,112,000	6,112,000	
041307- A011-1	Pay of Officers	(1)		(1,282,000)	(1,282,000)	
041307- A011-2	Pay of Other Staff	(3)		(4,830,000)	(4,830,000)	
041307- A012	Allowances			22,301,000	22,301,000	
041307- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(10,301,000)	(10,301,000)	
041307- A03	Operating Expenses			20,365,000	20,365,000	
041307- A032	Communications			1,205,000	1,205,000	
041307- A033	Utilities			1,250,000	1,250,000	
041307- A034	Occupancy Costs			14,000,000	14,000,000	
041307- A036	Motor Vehicles			920,000	920,000	
041307- A038	Travel & Transportation			2,033,000	2,033,000	
041307- A039	General			957,000	957,000	
041307- A04	Employees Retirement Benefits			1,000		
041307- A041	Pension			1,000		
041307- A06	Transfers			1,000		
041307- A063	Entertainment & Gifts			1,000		
041307- A09	Physical Assets			356,000	358,000	
041307- A092	Computer Equipment			255,000	257,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			50,000	51,000	
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	
041307- A13	Repairs and Maintenance			1,541,000	1,541,000	
041307- A130	Transport			750,000	750,000	
041307- A131	Machinery and Equipment			135,000	135,000	
041307- A133	Buildings and Structure			500,000	500,000	

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A137	Computer Equipment		156,000	156,000	
Total-	CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.		50,677,000	50,677,000	
HQ3385 CWA, EMBASSY OF PAKISTAN, KUWAIT.					
041307- A01	Employees Related Expenses		15,215,000	15,215,000	
041307- A011	Pay 5		5,550,000	5,550,000	
041307- A011-1	Pay of Officers (1)		(550,000)	(550,000)	
041307- A011-2	Pay of Other Staff (4)		(5,000,000)	(5,000,000)	
041307- A012	Allowances		9,665,000	9,665,000	
041307- A012-1	Regular Allowances		(8,550,000)	(8,550,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(1,115,000)	
041307- A03	Operating Expenses		10,577,000	10,577,000	
041307- A032	Communications		522,000	522,000	
041307- A034	Occupancy Costs		9,427,000	9,427,000	
041307- A038	Travel & Transportation		322,000	322,000	
041307- A039	General		306,000	306,000	
041307- A04	Employees Retirement Benefits		1,000		
041307- A041	Pension		1,000		
041307- A09	Physical Assets		291,000	292,000	
041307- A092	Computer Equipment		60,000	61,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		30,000	31,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
041307- A13	Repairs and Maintenance		663,000	663,000	
041307- A130	Transport		397,000	397,000	
041307- A131	Machinery and Equipment		67,000	67,000	
041307- A132	Furniture and Fixture		75,000	75,000	
041307- A133	Buildings and Structure		64,000	64,000	
041307- A137	Computer Equipment		60,000	60,000	
Total-	CWA, EMBASSY OF PAKISTAN, KUWAIT.		26,747,000	26,747,000	
HQ3386 CWA, EMBASSY OF PAKISTAN, MUSCAT.					

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A01	Employees Related Expenses		15,152,000	15,152,000	
041307- A011	Pay	4	2,425,000	2,425,000	
041307- A011-1	Pay of Officers	(1)	(790,000)	(790,000)	
041307- A011-2	Pay of Other Staff	(3)	(1,635,000)	(1,635,000)	
041307- A012	Allowances		12,727,000	12,727,000	
041307- A012-1	Regular Allowances		(11,677,000)	(11,677,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	
041307- A03	Operating Expenses		10,799,000	10,799,000	
041307- A032	Communications		525,000	525,000	
041307- A033	Utilities		310,000	310,000	
041307- A034	Occupancy Costs		8,314,000	8,314,000	
041307- A036	Motor Vehicles		50,000	50,000	
041307- A038	Travel & Transportation		955,000	955,000	
041307- A039	General		645,000	645,000	
041307- A04	Employees Retirement Benefits		1,000		
041307- A041	Pension		1,000		
041307- A09	Physical Assets		4,921,000	4,922,000	
041307- A092	Computer Equipment		241,000	242,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		80,000	80,000	
041307- A097	Purchase of Furniture and Fixture		400,000	400,000	
041307- A13	Repairs and Maintenance		920,000	920,000	
041307- A130	Transport		500,000	500,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		50,000	50,000	
041307- A133	Buildings and Structure		30,000	30,000	
041307- A137	Computer Equipment		240,000	240,000	
Total-	CWA, EMBASSY OF PAKISTAN, MUSCAT.		31,793,000	31,793,000	
HQ3387 CWA, EMBASSY OF PAKISTAN, RIYADH.					
041307- A01	Employees Related Expenses		34,697,000	34,697,000	
041307- A011	Pay	10	9,570,000	9,570,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A011-1	Pay of Officers	(2)	(2,170,000)	(2,170,000)	
041307- A011-2	Pay of Other Staff	(8)	(7,400,000)	(7,400,000)	
041307- A012	Allowances		25,127,000	25,127,000	
041307- A012-1	Regular Allowances		(23,227,000)	(23,227,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	
041307- A03	Operating Expenses		26,323,000	26,323,000	
041307- A032	Communications		1,500,000	1,500,000	
041307- A033	Utilities		4,500,000	4,500,000	
041307- A034	Occupancy Costs		14,150,000	14,150,000	
041307- A036	Motor Vehicles		167,000	167,000	
041307- A038	Travel & Transportation		3,450,000	3,450,000	
041307- A039	General		2,556,000	2,556,000	
041307- A04	Employees Retirement Benefits		500,000	500,000	
041307- A041	Pension		500,000	500,000	
041307- A09	Physical Assets		5,200,000	5,200,000	
041307- A092	Computer Equipment		250,000	250,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		500,000	500,000	
041307- A097	Purchase of Furniture and Fixture		250,000	250,000	
041307- A13	Repairs and Maintenance		1,100,000	1,100,000	
041307- A130	Transport		600,000	600,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		100,000	100,000	
041307- A133	Buildings and Structure		100,000	100,000	
041307- A137	Computer Equipment		200,000	200,000	
Total-	CWA, EMBASSY OF PAKISTAN, RIYADH.		67,820,000	67,820,000	
HQ3388 CWA, EMBASSY OF PAKISTAN, ABU DHABI.					
041307- A01	Employees Related Expenses		21,442,000	21,442,000	
041307- A011	Pay	5	7,725,000	7,725,000	
041307- A011-1	Pay of Officers	(1)	(725,000)	(725,000)	
041307- A011-2	Pay of Other Staff	(4)	(7,000,000)	(7,000,000)	

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

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

HQ3391 CWA, EMBASSY OF PAKISTAN, BAHRAIN.

041307- A01	Employees Related Expenses			16,956,000	16,956,000	
041307- A011	Pay	5		4,852,000	4,852,000	
041307- A011-1	Pay of Officers	(1)		(652,000)	(652,000)	
041307- A011-2	Pay of Other Staff	(4)		(4,200,000)	(4,200,000)	
041307- A012	Allowances			12,104,000	12,104,000	
041307- A012-1	Regular Allowances			(10,554,000)	(10,554,000)	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A012-2	Other Allowances (Excluding TA)		(1,550,000)	(1,550,000)	
041307- A03	Operating Expenses		9,890,000	9,890,000	
041307- A032	Communications		1,150,000	1,150,000	
041307- A033	Utilities		1,200,000	1,200,000	
041307- A034	Occupancy Costs		6,500,000	6,500,000	
041307- A038	Travel & Transportation		530,000	530,000	
041307- A039	General		510,000	510,000	
041307- A04	Employees Retirement Benefits		1,000		
041307- A041	Pension		1,000		
041307- A09	Physical Assets		4,561,000	4,562,000	
041307- A092	Computer Equipment		61,000	62,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
041307- A13	Repairs and Maintenance		961,000	961,000	
041307- A130	Transport		700,000	700,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		70,000	70,000	
041307- A137	Computer Equipment		91,000	91,000	
Total-	CWA, EMBASSY OF PAKISTAN, BAHRAIN.		32,369,000	32,369,000	
HQ3392 CWA, EMBASSY OF PAKISTAN, DOHA.					
041307- A01	Employees Related Expenses		16,051,000	16,051,000	
041307- A011	Pay	5	5,121,000	5,121,000	
041307- A011-1	Pay of Officers	(1)	(721,000)	(721,000)	
041307- A011-2	Pay of Other Staff	(4)	(4,400,000)	(4,400,000)	
041307- A012	Allowances		10,930,000	10,930,000	
041307- A012-1	Regular Allowances		(10,230,000)	(10,230,000)	
041307- A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	
041307- A03	Operating Expenses		13,351,000	13,351,000	
041307- A032	Communications		710,000	710,000	
041307- A033	Utilities		550,000	550,000	

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

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

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A041	Pension			1,000		
041307- A06	Transfers			1,000		
041307- A063	Entertainment & Gifts			1,000		
041307- A09	Physical Assets			1,106,000	1,108,000	
041307- A092	Computer Equipment			150,000	153,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			455,000	455,000	
041307- A097	Purchase of Furniture and Fixture			500,000	500,000	
041307- A13	Repairs and Maintenance			2,930,000	2,930,000	
041307- A130	Transport			1,000,000	1,000,000	
041307- A131	Machinery and Equipment			200,000	200,000	
041307- A132	Furniture and Fixture			250,000	250,000	
041307- A133	Buildings and Structure			1,200,000	1,200,000	
041307- A137	Computer Equipment			270,000	270,000	
041307- A138	General			10,000	10,000	
Total-	CWA, CONSULATE GENERAL, BARCELONA.			53,753,000	53,753,000	
HQ3395 CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.						
041307- A01	Employees Related Expenses			27,174,000	27,174,000	
041307- A011	Pay	4		2,535,000	2,541,000	
041307- A011-1	Pay of Officers	(1)		(1,135,000)	(1,135,000)	
041307- A011-2	Pay of Other Staff	(3)		(1,400,000)	(1,406,000)	
041307- A012	Allowances			24,639,000	24,633,000	
041307- A012-1	Regular Allowances			(14,539,000)	(14,533,000)	
041307- A012-2	Other Allowances (Excluding TA)			(10,100,000)	(10,100,000)	
041307- A03	Operating Expenses			17,835,000	17,835,000	
041307- A032	Communications			1,095,000	1,095,000	
041307- A033	Utilities			1,009,000	1,009,000	
041307- A034	Occupancy Costs			12,300,000	12,300,000	
041307- A036	Motor Vehicles			600,000	600,000	
041307- A038	Travel & Transportation			1,801,000	1,801,000	
041307- A039	General			1,030,000	1,030,000	

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

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A04	Employees Retirement Benefits		1,000		
041307- A041	Pension		1,000		
041307- A09	Physical Assets		501,000	502,000	
041307- A092	Computer Equipment		150,000	152,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		150,000	150,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
041307- A13	Repairs and Maintenance		775,000	775,000	
041307- A130	Transport		250,000	250,000	
041307- A131	Machinery and Equipment		50,000	50,000	
041307- A132	Furniture and Fixture		75,000	75,000	
041307- A133	Buildings and Structure		250,000	250,000	
041307- A137	Computer Equipment		150,000	150,000	
Total-	CWA, EMBASSY OF PAKISTAN, SEOUL.		44,084,000	44,084,000	

HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA.

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

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

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A04	Employees Retirement Benefits		400,000	400,000	
041307- A041	Pension		400,000	400,000	
041307- A09	Physical Assets		5,404,000	5,404,000	
041307- A092	Computer Equipment		203,000	204,000	
041307- A095	Purchase of Transport		4,201,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		400,000	400,000	
041307- A097	Purchase of Furniture and Fixture		600,000	600,000	
041307- A13	Repairs and Maintenance		2,252,000	2,252,000	
041307- A130	Transport		1,450,000	1,450,000	
041307- A131	Machinery and Equipment		200,000	200,000	
041307- A132	Furniture and Fixture		200,000	200,000	
041307- A133	Buildings and Structure		300,000	302,000	
041307- A137	Computer Equipment		102,000	100,000	
Total-	CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI		71,708,000	71,708,000	

HQ3401 CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A092	Computer Equipment			461,000	462,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			600,000	600,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
041307- A13	Repairs and Maintenance			1,480,000	1,480,000	
041307- A130	Transport			700,000	700,000	
041307- A131	Machinery and Equipment			250,000	250,000	
041307- A132	Furniture and Fixture			150,000	150,000	
041307- A133	Buildings and Structure			30,000	30,000	
041307- A137	Computer Equipment			350,000	350,000	
Total-	CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.			63,358,000	63,358,000	
HQ3468 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE						
041307- A01	Employees Related Expenses			17,915,000	17,915,000	
041307- A011	Pay	3		4,114,000	4,114,000	
041307- A011-1	Pay of Officers	(1)		(1,096,000)	(1,096,000)	
041307- A011-2	Pay of Other Staff	(2)		(3,018,000)	(3,018,000)	
041307- A012	Allowances			13,801,000	13,801,000	
041307- A012-1	Regular Allowances			(8,000,000)	(8,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(5,801,000)	(5,801,000)	
041307- A03	Operating Expenses			12,613,000	12,613,000	
041307- A032	Communications			1,090,000	1,090,000	
041307- A033	Utilities			1,291,000	1,291,000	
041307- A034	Occupancy Costs			7,156,000	7,156,000	
041307- A036	Motor Vehicles			171,000	171,000	
041307- A038	Travel & Transportation			1,720,000	1,720,000	
041307- A039	General			1,185,000	1,185,000	
041307- A04	Employees Retirement Benefits			1,000	1,000	
041307- A041	Pension			1,000	1,000	
041307- A09	Physical Assets			901,000	901,000	
041307- A092	Computer Equipment			300,000	300,000	
041307- A095	Purchase of Transport			1,000	1,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A096	Purchase of Plant and Machinery			300,000	300,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
041307- A13	Repairs and Maintenance			1,580,000	1,580,000	
041307- A130	Transport			800,000	800,000	
041307- A131	Machinery and Equipment			300,000	300,000	
041307- A132	Furniture and Fixture			180,000	180,000	
041307- A133	Buildings and Structure			120,000	120,000	
041307- A137	Computer Equipment			180,000	180,000	
Total-	COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE			33,010,000	33,010,000	
HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)						
041307- A03	Operating Expenses			8,000,000	8,000,000	
041307- A039	General			8,000,000	8,000,000	
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)			8,000,000	8,000,000	
HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD						
041307- A01	Employees Related Expenses			17,726,000	17,726,000	
041307- A011	Pay	5		4,500,000	4,500,000	
041307- A011-1	Pay of Officers	(1)		(1,400,000)	(1,400,000)	
041307- A011-2	Pay of Other Staff	(4)		(3,100,000)	(3,100,000)	
041307- A012	Allowances			13,226,000	13,226,000	
041307- A012-1	Regular Allowances			(12,324,000)	(12,324,000)	
041307- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)	
041307- A03	Operating Expenses			18,482,000	18,482,000	
041307- A032	Communications			903,000	903,000	
041307- A033	Utilities			3,000		
041307- A034	Occupancy Costs			15,001,000	15,000,000	
041307- A036	Motor Vehicles			150,000	154,000	
041307- A038	Travel & Transportation			1,380,000	1,380,000	
041307- A039	General			1,045,000	1,045,000	
041307- A04	Employees Retirement Benefits			1,000		

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

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A041	Pension			1,000		
041307- A09	Physical Assets			451,000	452,000	
041307- A092	Computer Equipment			150,000	152,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	
041307- A13	Repairs and Maintenance			621,000	621,000	
041307- A130	Transport			400,000	400,000	
041307- A131	Machinery and Equipment			150,000	150,000	
041307- A132	Furniture and Fixture			50,000	51,000	
041307- A133	Buildings and Structure			1,000		
041307- A137	Computer Equipment			20,000	20,000	
Total-	CWA, EMBASSY OF PAKISTAN, BAGHDAD			37,281,000	37,281,000	
HQ3696 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	Operating Expenses			650,000	650,000	
041307- A039	General			650,000	650,000	
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			650,000	650,000	
041307	Total- EMIGRATION PROMOTION			739,305,000	739,305,000	
041310 ADMINISTRATION :						
HQ3503 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)						
041310- A03	Operating Expenses			55,000,000	55,000,000	
041310- A039	General			55,000,000	55,000,000	
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)			55,000,000	55,000,000	
HQ3504 CONTRIBUTION TO THE I.S.S.A						
041310- A03	Operating Expenses			2,500,000	2,500,000	
041310- A039	General			2,500,000	2,500,000	
Total-	CONTRIBUTION TO THE I.S.S.A			2,500,000	2,500,000	
041310	Total- ADMINISTRATION			57,500,000	57,500,000	

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

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
						Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
0413	Total-	General Labour Affairs			796,805,000	796,805,000
041	Total-	General Economic,Commercial & Labour Affairs			796,805,000	796,805,000
04	Total-	Economic Affairs			796,805,000	796,805,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			796,805,000	796,805,000
	TOTAL - DEMAND				1,541,000,000	1,542,243,000
						275,955,000

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

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC21Y44)

OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 1,283,224,000

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

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

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
IB0978	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					74,224,000
041304- A011	Pay		96			41,640,000
041304- A011-1	Pay of Officers		(24)			(26,340,000)
041304- A011-2	Pay of Other Staff		(72)			(15,300,000)
041304- A012	Allowances					32,584,000
041304- A012-1	Regular Allowances					(27,464,000)
041304- A012-2	Other Allowances (Excluding TA)					(5,120,000)
041304- A03	Operating Expenses					19,561,000
041304- A032	Communications					860,000
041304- A033	Utilities					1,813,000
041304- A034	Occupancy Costs					4,330,000
041304- A038	Travel & Transportation					10,228,000
041304- A039	General					2,330,000
041304- A04	Employees Retirement Benefits					1,800,000
041304- A041	Pension					1,800,000
041304- A05	Grants, Subsidies and Write off Loans					2,600,000
041304- A052	Grants Domestic					2,600,000
041304- A09	Physical Assets					700,000
041304- A095	Purchase of Transport					140,000
041304- A096	Purchase of Plant and Machinery					280,000
041304- A097	Purchase of Furniture and Fixture					280,000
041304- A13	Repairs and Maintenance					1,962,000
041304- A130	Transport					280,000
041304- A131	Machinery and Equipment					140,000
041304- A132	Furniture and Fixture					187,000
041304- A133	Buildings and Structure					841,000
041304- A137	Computer Equipment					467,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041304- A138	General					47,000
Total-	NATIONAL INDUSTRIAL RELATIONS					100,847,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					100,847,000
041307 EMIGRATION PROMOTION :						
IB0981 BUREAU OF EMIGRATION AND OVERSEAS						
041307- A01	Employees Related Expenses					76,461,000
041307- A011	Pay		151			42,037,000
041307- A011-1	Pay of Officers		(43)			(25,439,000)
041307- A011-2	Pay of Other Staff		(108)			(16,598,000)
041307- A012	Allowances					34,424,000
041307- A012-1	Regular Allowances					(29,126,000)
041307- A012-2	Other Allowances (Excluding TA)					(5,298,000)
041307- A03	Operating Expenses					26,456,000
041307- A032	Communications					2,164,000
041307- A033	Utilities					2,475,000
041307- A034	Occupancy Costs					13,107,000
041307- A038	Travel & Transportation					4,838,000
041307- A039	General					3,872,000
041307- A04	Employees Retirement Benefits					3,777,000
041307- A041	Pension					3,777,000
041307- A05	Grants, Subsidies and Write off Loans					3,532,000
041307- A052	Grants Domestic					3,532,000
041307- A09	Physical Assets					210,000
041307- A095	Purchase of Transport					9,000
041307- A096	Purchase of Plant and Machinery					100,000
041307- A097	Purchase of Furniture and Fixture					101,000
041307- A13	Repairs and Maintenance					351,000
041307- A130	Transport					141,000
041307- A131	Machinery and Equipment					36,000
041307- A132	Furniture and Fixture					140,000

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RESOURCE DEVELOPMENT DIVISION****DEMANDS FOR GRANTS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

041307- A137	Computer Equipment	34,000

Total- BUREAU OF EMIGRATION AND OVERSEAS	110,787,000

IB0982 PROTECTORATE OF EMIGRANTS RAWALPINDI

041307- A01	Employees Related Expenses	27,018,000

041307- A011	Pay	51	15,833,000

041307- A011-1	Pay of Officers	(15)	(7,513,000)

041307- A011-2	Pay of Other Staff	(36)	(8,320,000)

041307- A012	Allowances		11,185,000

041307- A012-1	Regular Allowances		(10,128,000)

041307- A012-2	Other Allowances (Excluding TA)		(1,057,000)

041307- A03	Operating Expenses	16,462,000

041307- A032	Communications		316,000

041307- A033	Utilities		3,647,000

041307- A034	Occupancy Costs		11,575,000

041307- A038	Travel & Transportation		570,000

041307- A039	General		354,000

041307- A04	Employees Retirement Benefits	1,206,000

041307- A041	Pension		1,206,000

041307- A05	Grants, Subsidies and Write off Loans	20,000

041307- A052	Grants Domestic		20,000

041307- A09	Physical Assets	18,000

041307- A096	Purchase of Plant and Machinery		9,000

041307- A097	Purchase of Furniture and Fixture		9,000

041307- A13	Repairs and Maintenance	102,000

041307- A130	Transport		84,000

041307- A131	Machinery and Equipment		9,000

041307- A137	Computer Equipment		9,000

Total- PROTECTORATE OF EMIGRANTS RAWALPINDI	44,826,000

041307	Total- EMIGRATION PROMOTION	155,613,000

041309 LABOUR WELFARE MEASURES :[Table of Content](#)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0980 CONTRIBUTION TO THE E.O.B.I

041309- A03	Operating Expenses	93,000
041309- A039	General	93,000
Total-	CONTRIBUTION TO THE E.O.B.I	93,000
041309	Total- LABOUR WELFARE MEASURES	93,000

041350 Others :

IB0979 DIRECTORATE OF WORKERS EDUCATION

041350- A01	Employees Related Expenses	28,840,000
041350- A011	Pay 57	17,945,000
041350- A011-1	Pay of Officers (16)	(8,320,000)
041350- A011-2	Pay of Other Staff (41)	(9,625,000)
041350- A012	Allowances	10,895,000
041350- A012-1	Regular Allowances	(8,510,000)
041350- A012-2	Other Allowances (Excluding TA)	(2,385,000)
041350- A02	Project Pre-Investment Analysis	100,000
041350- A022	Research Survey & Exploratory Oper	100,000
041350- A03	Operating Expenses	9,697,000
041350- A032	Communications	733,000
041350- A033	Utilities	1,223,000
041350- A034	Occupancy Costs	4,773,000
041350- A038	Travel & Transportation	1,036,000
041350- A039	General	1,932,000
041350- A04	Employees Retirement Benefits	100,000
041350- A041	Pension	100,000
041350- A05	Grants, Subsidies and Write off Loans	1,050,000
041350- A052	Grants Domestic	1,050,000
041350- A09	Physical Assets	304,000
041350- A095	Purchase of Transport	9,000
041350- A096	Purchase of Plant and Machinery	108,000
041350- A097	Purchase of Furniture and Fixture	187,000
041350- A13	Repairs and Maintenance	565,000
041350- A130	Transport	280,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041350- A131	Machinery and Equipment					182,000
041350- A132	Furniture and Fixture					47,000
041350- A133	Buildings and Structure					9,000
041350- A137	Computer Equipment					47,000
Total-	DIRECTORATE OF WORKERS					40,656,000
	EDUCATION					
041350	Total- Others					40,656,000
0413	Total- General Labour Affairs					297,209,000
041	Total- General Economic,Commercial & Labour Affairs					297,209,000
04	Total- Economic Affairs					297,209,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					297,209,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 :					
LO1359	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					8,010,000
041304- A011	Pay		12			4,040,000
041304- A011-1	Pay of Officers		(3)			(2,020,000)
041304- A011-2	Pay of Other Staff		(9)			(2,020,000)
041304- A012	Allowances					3,970,000
041304- A012-1	Regular Allowances					(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)					(800,000)
041304- A03	Operating Expenses					2,904,000
041304- A032	Communications					233,000
041304- A033	Utilities					607,000
041304- A034	Occupancy Costs					850,000
041304- A038	Travel & Transportation					785,000
041304- A039	General					429,000
041304- A04	Employees Retirement Benefits					210,000
041304- A041	Pension					210,000
041304- A05	Grants, Subsidies and Write off Loans					250,000
041304- A052	Grants Domestic					250,000
041304- A09	Physical Assets					186,000
041304- A096	Purchase of Plant and Machinery					93,000
041304- A097	Purchase of Furniture and Fixture					93,000
041304- A13	Repairs and Maintenance					150,000
041304- A130	Transport					47,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
041304- A133	Buildings and Structure					9,000
Total-	NATIONAL INDUSTRIAL RELATIONS					11,710,000

MN3004 NATIONAL INDUSTRIAL RELATION COMMISSION

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RESOURCE DEVELOPMENT DIVISION****DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041304- A01	Employees Related Expenses				8,010,000
041304- A011	Pay	15			4,040,000
041304- A011-1	Pay of Officers	(3)			(2,020,000)
041304- A011-2	Pay of Other Staff	(12)			(2,020,000)
041304- A012	Allowances				3,970,000
041304- A012-1	Regular Allowances				(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)				(800,000)
041304- A03	Operating Expenses				2,904,000
041304- A032	Communications				233,000
041304- A033	Utilities				607,000
041304- A034	Occupancy Costs				850,000
041304- A038	Travel & Transportation				785,000
041304- A039	General				429,000
041304- A04	Employees Retirement Benefits				210,000
041304- A041	Pension				210,000
041304- A05	Grants, Subsidies and Write off Loans				250,000
041304- A052	Grants Domestic				250,000
041304- A09	Physical Assets				186,000
041304- A096	Purchase of Plant and Machinery				93,000
041304- A097	Purchase of Furniture and Fixture				93,000
041304- A13	Repairs and Maintenance				150,000
041304- A130	Transport				47,000
041304- A131	Machinery and Equipment				47,000
041304- A132	Furniture and Fixture				47,000
041304- A133	Buildings and Structure				9,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION				11,710,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS				23,420,000
041307 EMIGRATION PROMOTION : DG0164 PROTECTORATE OF EMIGRANTS DG KHAN					
041307- A01	Employees Related Expenses				4,625,000

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RESOURCE DEVELOPMENT DIVISION****DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A011	Pay	14			2,600,000
041307- A011-1	Pay of Officers	(4)			(1,300,000)
041307- A011-2	Pay of Other Staff	(10)			(1,300,000)
041307- A012	Allowances				2,025,000
041307- A012-1	Regular Allowances				(1,774,000)
041307- A012-2	Other Allowances (Excluding TA)				(251,000)
041307- A03	Operating Expenses				2,051,000
041307- A032	Communications				69,000
041307- A033	Utilities				280,000
041307- A034	Occupancy Costs				1,405,000
041307- A038	Travel & Transportation				163,000
041307- A039	General				134,000
041307- A04	Employees Retirement Benefits				4,000
041307- A041	Pension				4,000
041307- A05	Grants, Subsidies and Write off Loans				2,000
041307- A052	Grants Domestic				2,000
041307- A09	Physical Assets				9,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A13	Repairs and Maintenance				141,000
041307- A130	Transport				47,000
041307- A131	Machinery and Equipment				28,000
041307- A132	Furniture and Fixture				19,000
041307- A137	Computer Equipment				47,000
Total- PROTECTORATE OF EMIGRANTS DG KHAN					6,832,000
LO1360 PROTECTORATE OF EMIGRANTS LAHORE					
041307- A01	Employees Related Expenses				22,426,000
041307- A011	Pay	45			12,941,000
041307- A011-1	Pay of Officers	(17)			(5,911,000)
041307- A011-2	Pay of Other Staff	(28)			(7,030,000)
041307- A012	Allowances				9,485,000
041307- A012-1	Regular Allowances				(8,587,000)

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**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A012-2	Other Allowances (Excluding TA)					(898,000)
041307- A03	Operating Expenses					5,660,000
041307- A032	Communications					165,000
041307- A033	Utilities					2,009,000
041307- A034	Occupancy Costs					3,085,000
041307- A038	Travel & Transportation					196,000
041307- A039	General					205,000
041307- A04	Employees Retirement Benefits					200,000
041307- A041	Pension					200,000
041307- A05	Grants, Subsidies and Write off Loans					10,000
041307- A052	Grants Domestic					10,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					27,000
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS LAHORE					28,341,000
MN3005 PROTECTORATE OF EMIGRANTS MULTAN						
041307- A01	Employees Related Expenses					10,334,000
041307- A011	Pay		20			6,100,000
041307- A011-1	Pay of Officers		(7)			(3,400,000)
041307- A011-2	Pay of Other Staff		(13)			(2,700,000)
041307- A012	Allowances					4,234,000
041307- A012-1	Regular Allowances					(3,634,000)
041307- A012-2	Other Allowances (Excluding TA)					(600,000)
041307- A03	Operating Expenses					3,310,000
041307- A032	Communications					185,000
041307- A033	Utilities					624,000
041307- A034	Occupancy Costs					1,683,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A038	Travel & Transportation					525,000
041307- A039	General					293,000
041307- A04	Employees Retirement Benefits					54,000
041307- A041	Pension					54,000
041307- A05	Grants, Subsidies and Write off Loans					10,000
041307- A052	Grants Domestic					10,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					27,000
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS MULTAN					13,753,000
ST0162 PROTECTORATE OF EMIGRANTS SIALKOT						
041307- A01	Employees Related Expenses					4,601,000
041307- A011	Pay		15			2,600,000
041307- A011-1	Pay of Officers		(4)			(1,300,000)
041307- A011-2	Pay of Other Staff		(11)			(1,300,000)
041307- A012	Allowances					2,001,000
041307- A012-1	Regular Allowances					(1,750,000)
041307- A012-2	Other Allowances (Excluding TA)					(251,000)
041307- A03	Operating Expenses					2,055,000
041307- A032	Communications					77,000
041307- A033	Utilities					187,000
041307- A034	Occupancy Costs					1,498,000
041307- A038	Travel & Transportation					161,000
041307- A039	General					132,000
041307- A04	Employees Retirement Benefits					4,000
041307- A041	Pension					4,000
041307- A05	Grants, Subsidies and Write off Loans					2,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A052	Grants Domestic				2,000
041307- A09	Physical Assets				9,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A13	Repairs and Maintenance				160,000
041307- A130	Transport				47,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				19,000
041307- A137	Computer Equipment				47,000
Total-	PROTECTORATE OF EMIGRANTS SIALKOT				6,831,000
041307	Total- EMIGRATION PROMOTION				55,757,000
0413	Total- General Labour Affairs				79,177,000
041	Total- General Economic,Commercial & Labour Affairs				79,177,000
04	Total- Economic Affairs				79,177,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				79,177,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 :					
PR7007	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					6,792,000
041304- A011	Pay		8			3,222,000
041304- A011-1	Pay of Officers		(2)			(2,120,000)
041304- A011-2	Pay of Other Staff		(6)			(1,102,000)
041304- A012	Allowances					3,570,000
041304- A012-1	Regular Allowances					(3,070,000)
041304- A012-2	Other Allowances (Excluding TA)					(500,000)
041304- A03	Operating Expenses					1,782,000
041304- A032	Communications					186,000
041304- A033	Utilities					94,000
041304- A034	Occupancy Costs					280,000
041304- A038	Travel & Transportation					1,124,000
041304- A039	General					98,000
041304- A09	Physical Assets					94,000
041304- A096	Purchase of Plant and Machinery					47,000
041304- A097	Purchase of Furniture and Fixture					47,000
041304- A13	Repairs and Maintenance					141,000
041304- A130	Transport					47,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
Total-	NATIONAL INDUSTRIAL RELATIONS					8,809,000
041304	Total-	REGULATIONS OF MAN-MANAGEMENT RELATIONS				8,809,000
041307	EMIGRATION PROMOTION :					
MD0060	PROTECTORATE OF EMIGRANTS MALAKAND					
041307- A01	Employees Related Expenses					7,615,000

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RESOURCE DEVELOPMENT DIVISION****DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A011	Pay	16			4,050,000
041307- A011-1	Pay of Officers	(4)			(2,100,000)
041307- A011-2	Pay of Other Staff	(12)			(1,950,000)
041307- A012	Allowances				3,565,000
041307- A012-1	Regular Allowances				(3,115,000)
041307- A012-2	Other Allowances (Excluding TA)				(450,000)
041307- A03	Operating Expenses				1,830,000
041307- A032	Communications				115,000
041307- A033	Utilities				598,000
041307- A034	Occupancy Costs				748,000
041307- A038	Travel & Transportation				266,000
041307- A039	General				103,000
041307- A04	Employees Retirement Benefits				271,000
041307- A041	Pension				271,000
041307- A05	Grants, Subsidies and Write off Loans				10,000
041307- A052	Grants Domestic				10,000
041307- A09	Physical Assets				9,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A13	Repairs and Maintenance				108,000
041307- A130	Transport				37,000
041307- A131	Machinery and Equipment				34,000
041307- A132	Furniture and Fixture				14,000
041307- A137	Computer Equipment				23,000
Total- PROTECTORATE OF EMIGRANTS					9,843,000
MALAKAND					
PR7008 PROTECTORATE OF EMIGRANTS PESHAWAR					
041307- A01	Employees Related Expenses				14,749,000
041307- A011	Pay	40			9,075,000
041307- A011-1	Pay of Officers	(14)			(4,810,000)
041307- A011-2	Pay of Other Staff	(26)			(4,265,000)
041307- A012	Allowances				5,674,000
041307- A012-1	Regular Allowances				(5,274,000)

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**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307- A012-2	Other Allowances (Excluding TA)					(400,000)
041307- A03	Operating Expenses					5,395,000
041307- A032	Communications					184,000
041307- A033	Utilities					664,000
041307- A034	Occupancy Costs					4,020,000
041307- A038	Travel & Transportation					313,000
041307- A039	General					214,000
041307- A04	Employees Retirement Benefits					10,000
041307- A041	Pension					10,000
041307- A05	Grants, Subsidies and Write off Loans					10,000
041307- A052	Grants Domestic					10,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					27,000
041307- A130	Transport					9,000
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR					20,209,000
041307	Total- EMIGRATION PROMOTION					30,052,000
0413	Total- General Labour Affairs					38,861,000
041	Total- General Economic,Commercial & Labour Affairs					38,861,000
04	Total- Economic Affairs					38,861,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					38,861,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

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

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 :

KA7018 NATIONAL INDUSTRIAL RELATIONS

041304- A01	Employees Related Expenses		7,948,000
041304- A011	Pay	13	4,330,000
041304- A011-1	Pay of Officers	(3)	(2,210,000)
041304- A011-2	Pay of Other Staff	(10)	(2,120,000)
041304- A012	Allowances		3,618,000
041304- A012-1	Regular Allowances		(3,068,000)
041304- A012-2	Other Allowances (Excluding TA)		(550,000)
041304- A03	Operating Expenses		2,890,000
041304- A032	Communications		193,000
041304- A033	Utilities		607,000
041304- A034	Occupancy Costs		1,037,000
041304- A038	Travel & Transportation		821,000
041304- A039	General		232,000
041304- A04	Employees Retirement Benefits		180,000
041304- A041	Pension		180,000
041304- A05	Grants, Subsidies and Write off Loans		80,000
041304- A052	Grants Domestic		80,000
041304- A09	Physical Assets		327,000
041304- A095	Purchase of Transport		140,000
041304- A096	Purchase of Plant and Machinery		47,000
041304- A097	Purchase of Furniture and Fixture		140,000
041304- A13	Repairs and Maintenance		229,000
041304- A130	Transport		93,000
041304- A131	Machinery and Equipment		80,000
041304- A132	Furniture and Fixture		56,000

Total- NATIONAL INDUSTRIAL RELATIONS

11,654,000

SK3003 NATIONAL INDUSTRIAL RELATION COMMISSION

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**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041304- A01	Employees Related Expenses					7,618,000
041304- A011	Pay		15			3,799,000
041304- A011-1	Pay of Officers		(3)			(1,899,000)
041304- A011-2	Pay of Other Staff		(12)			(1,900,000)
041304- A012	Allowances					3,819,000
041304- A012-1	Regular Allowances					(3,219,000)
041304- A012-2	Other Allowances (Excluding TA)					(600,000)
041304- A03	Operating Expenses					2,878,000
041304- A032	Communications					186,000
041304- A033	Utilities					382,000
041304- A034	Occupancy Costs					1,028,000
041304- A038	Travel & Transportation					1,054,000
041304- A039	General					228,000
041304- A13	Repairs and Maintenance					187,000
041304- A130	Transport					93,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION					10,683,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					22,337,000

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

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

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NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041307- A033	Utilities					1,739,000
041307- A034	Occupancy Costs					2,944,000
041307- A038	Travel & Transportation					419,000
041307- A039	General					299,000
041307- A04	Employees Retirement Benefits					209,000
041307- A041	Pension					209,000
041307- A05	Grants, Subsidies and Write off Loans					193,000
041307- A052	Grants Domestic					193,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					36,000
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS KARACHI					29,129,000
041307	Total- EMIGRATION PROMOTION					29,129,000
0413	Total- General Labour Affairs					51,466,000
041	Total- General Economic,Commercial & Labour Affairs					51,466,000
04	Total- Economic Affairs					51,466,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					51,466,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
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 :				
QA7007	NATIONAL INDUSTRIAL RELATIONS				
041304- A01	Employees Related Expenses				6,851,000
041304- A011	Pay	8			3,165,000
041304- A011-1	Pay of Officers	(2)			(1,910,000)
041304- A011-2	Pay of Other Staff	(6)			(1,255,000)
041304- A012	Allowances				3,686,000
041304- A012-1	Regular Allowances				(3,066,000)
041304- A012-2	Other Allowances (Excluding TA)				(620,000)
041304- A03	Operating Expenses				1,704,000
041304- A032	Communications				149,000
041304- A033	Utilities				94,000
041304- A034	Occupancy Costs				337,000
041304- A038	Travel & Transportation				961,000
041304- A039	General				163,000
041304- A09	Physical Assets				94,000
041304- A096	Purchase of Plant and Machinery				47,000
041304- A097	Purchase of Furniture and Fixture				47,000
041304- A13	Repairs and Maintenance				164,000
041304- A130	Transport				52,000
041304- A131	Machinery and Equipment				56,000
041304- A132	Furniture and Fixture				56,000
Total-	NATIONAL INDUSTRIAL RELATIONS				8,813,000
041304	Total- REGULATIONS OF				8,813,000
	MAN-MANAGEMENT RELATIONS				
041307	EMIGRATION PROMOTION :				
QA7008	PROTECTORATE OF EMIGRANTS QUETTA				
041307- A01	Employees Related Expenses				7,203,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041307- A011	Pay		17			3,802,000
041307- A011-1	Pay of Officers		(5)			(1,702,000)
041307- A011-2	Pay of Other Staff		(12)			(2,100,000)
041307- A012	Allowances					3,401,000
041307- A012-1	Regular Allowances					(2,945,000)
041307- A012-2	Other Allowances (Excluding TA)					(456,000)
041307- A03	Operating Expenses					1,566,000
041307- A032	Communications					151,000
041307- A033	Utilities					182,000
041307- A034	Occupancy Costs					1,121,000
041307- A038	Travel & Transportation					47,000
041307- A039	General					65,000
041307- A04	Employees Retirement Benefits					20,000
041307- A041	Pension					20,000
041307- A05	Grants, Subsidies and Write off Loans					10,000
041307- A052	Grants Domestic					10,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					56,000
041307- A130	Transport					38,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS QUETTA					8,873,000
041307	Total- EMIGRATION PROMOTION					8,873,000
0413	Total- General Labour Affairs					17,686,000
041	Total- General Economic,Commercial & Labour Affairs					17,686,000
04	Total- Economic Affairs					17,686,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					17,686,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041307	IMIGRATION PROMITION :					
HQ1306	CWA CONSULATE GENERAL OF PAKISTAN JADDAH					
041307- A01	Employees Related Expenses					51,593,000
041307- A011	Pay		18			19,747,000
041307- A011-1	Pay of Officers		(3)			(2,139,000)
041307- A011-2	Pay of Other Staff		(15)			(17,608,000)
041307- A012	Allowances					31,846,000
041307- A012-1	Regular Allowances					(28,880,000)
041307- A012-2	Other Allowances (Excluding TA)					(2,966,000)
041307- A03	Operating Expenses					22,729,000
041307- A032	Communications					1,141,000
041307- A033	Utilities					774,000
041307- A034	Occupancy Costs					15,661,000
041307- A038	Travel & Transportation					3,553,000
041307- A039	General					1,600,000
041307- A09	Physical Assets					9,256,000
041307- A095	Purchase of Transport					7,854,000
041307- A096	Purchase of Plant and Machinery					654,000
041307- A097	Purchase of Furniture and Fixture					748,000
041307- A13	Repairs and Maintenance					1,478,000
041307- A130	Transport					750,000
041307- A131	Machinery and Equipment					234,000
041307- A132	Furniture and Fixture					140,000
041307- A133	Buildings and Structure					28,000
041307- A137	Computer Equipment					326,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN JADDAH					85,056,000
HQ1307	CWA EMBASSY OF PAKISTAN DOHA.					
041307- A01	Employees Related Expenses					28,851,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A011	Pay		11			9,821,000
041307- A011-1	Pay of Officers		(2)			(1,421,000)
041307- A011-2	Pay of Other Staff		(9)			(8,400,000)
041307- A012	Allowances					19,030,000
041307- A012-1	Regular Allowances					(18,380,000)
041307- A012-2	Other Allowances (Excluding TA)					(650,000)
041307- A03	Operating Expenses					18,744,000
041307- A032	Communications					803,000
041307- A033	Utilities					514,000
041307- A034	Occupancy Costs					16,176,000
041307- A036	Motor Vehicles					163,000
041307- A038	Travel & Transportation					672,000
041307- A039	General					416,000
041307- A09	Physical Assets					8,555,000
041307- A095	Purchase of Transport					7,854,000
041307- A096	Purchase of Plant and Machinery					187,000
041307- A097	Purchase of Furniture and Fixture					514,000
041307- A13	Repairs and Maintenance					603,000
041307- A130	Transport					421,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					9,000
041307- A133	Buildings and Structure					47,000
041307- A137	Computer Equipment					79,000
Total- CWA EMBASSY OF PAKISTAN DOHA.						56,753,000
HQ1308 CWA EMBASSY OF PAKISTAN RIYADH.						
041307- A01	Employees Related Expenses					47,197,000
041307- A011	Pay		16			14,370,000
041307- A011-1	Pay of Officers		(3)			(2,970,000)
041307- A011-2	Pay of Other Staff		(13)			(11,400,000)
041307- A012	Allowances					32,827,000
041307- A012-1	Regular Allowances					(31,427,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,400,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A03	Operating Expenses				30,125,000
041307- A032	Communications				1,682,000
041307- A033	Utilities				3,272,000
041307- A034	Occupancy Costs				19,307,000
041307- A036	Motor Vehicles				156,000
041307- A038	Travel & Transportation				3,319,000
041307- A039	General				2,389,000
041307- A04	Employees Retirement Benefits				100,000
041307- A041	Pension				100,000
041307- A09	Physical Assets				8,648,000
041307- A095	Purchase of Transport				7,854,000
041307- A096	Purchase of Plant and Machinery				280,000
041307- A097	Purchase of Furniture and Fixture				514,000
041307- A13	Repairs and Maintenance				824,000
041307- A130	Transport				449,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				94,000
041307- A137	Computer Equipment				187,000
Total- CWA EMBASSY OF PAKISTAN RIYADH.					86,894,000

HQ1309 CWA CONSULATE GENERAL OF PAKISTAN DUBAI

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

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A034	Occupancy Costs					17,391,000
041307- A038	Travel & Transportation					2,406,000
041307- A039	General					2,331,000
041307- A04	Employees Retirement Benefits					200,000
041307- A041	Pension					200,000
041307- A09	Physical Assets					4,862,000
041307- A095	Purchase of Transport					3,927,000
041307- A096	Purchase of Plant and Machinery					374,000
041307- A097	Purchase of Furniture and Fixture					561,000
041307- A13	Repairs and Maintenance					2,013,000
041307- A130	Transport					1,356,000
041307- A131	Machinery and Equipment					140,000
041307- A132	Furniture and Fixture					140,000
041307- A133	Buildings and Structure					283,000
041307- A137	Computer Equipment					94,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN DUBAI					66,104,000
HQ1310 CWA EMBASSY OF PAKISTAN MUSCAT.						
041307- A01	Employees Related Expenses					15,152,000
041307- A011	Pay		4			2,425,000
041307- A011-1	Pay of Officers		(1)			(790,000)
041307- A011-2	Pay of Other Staff		(3)			(1,635,000)
041307- A012	Allowances					12,727,000
041307- A012-1	Regular Allowances					(11,677,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,050,000)
041307- A03	Operating Expenses					10,056,000
041307- A032	Communications					490,000
041307- A033	Utilities					289,000
041307- A034	Occupancy Costs					7,774,000
041307- A036	Motor Vehicles					47,000
041307- A038	Travel & Transportation					841,000
041307- A039	General					615,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A09	Physical Assets				4,095,000
041307- A095	Purchase of Transport				3,927,000
041307- A096	Purchase of Plant and Machinery				75,000
041307- A097	Purchase of Furniture and Fixture				93,000
041307- A13	Repairs and Maintenance				543,000
041307- A130	Transport				280,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				28,000
041307- A137	Computer Equipment				141,000
Total-	CWA EMBASSY OF PAKISTAN MUSCAT.				29,846,000

HQ1311 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER

041307- A01	Employees Related Expenses					14,049,000
041307- A011	Pay		4			1,970,000
041307- A011-1	Pay of Officers		(1)			(670,000)
041307- A011-2	Pay of Other Staff		(3)			(1,300,000)
041307- A012	Allowances					12,079,000
041307- A012-1	Regular Allowances					(11,500,000)
041307- A012-2	Other Allowances (Excluding TA)					(579,000)
041307- A03	Operating Expenses					10,563,000
041307- A032	Communications					609,000
041307- A033	Utilities					649,000
041307- A034	Occupancy Costs					6,592,000
041307- A036	Motor Vehicles					281,000
041307- A038	Travel & Transportation					1,355,000
041307- A039	General					1,077,000
041307- A09	Physical Assets					281,000
041307- A096	Purchase of Plant and Machinery					188,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					1,167,000
041307- A130	Transport					467,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A131	Machinery and Equipment					187,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					187,000
041307- A137	Computer Equipment					233,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER					26,060,000
HQ1312 CWA EMBASSY OF PAKISTAN KUWAIT.						
041307- A01	Employees Related Expenses					15,160,000
041307- A011	Pay		5			5,550,000
041307- A011-1	Pay of Officers		(1)			(550,000)
041307- A011-2	Pay of Other Staff		(4)			(5,000,000)
041307- A012	Allowances					9,610,000
041307- A012-1	Regular Allowances					(8,550,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,060,000)
041307- A03	Operating Expenses					9,542,000
041307- A032	Communications					423,000
041307- A034	Occupancy Costs					8,533,000
041307- A038	Travel & Transportation					301,000
041307- A039	General					285,000
041307- A09	Physical Assets					76,000
041307- A096	Purchase of Plant and Machinery					29,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					459,000
041307- A130	Transport					280,000
041307- A131	Machinery and Equipment					62,000
041307- A132	Furniture and Fixture					47,000
041307- A133	Buildings and Structure					14,000
041307- A137	Computer Equipment					56,000
Total-	CWA EMBASSY OF PAKISTAN KUWAIT.					25,237,000
HQ1313 CWA EMBASSY OF PAKISTAN SEOUL.						
041307- A01	Employees Related Expenses					22,226,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A011	Pay		4			7,600,000
041307- A011-1	Pay of Officers		(1)			(900,000)
041307- A011-2	Pay of Other Staff		(3)			(6,700,000)
041307- A012	Allowances					14,626,000
041307- A012-1	Regular Allowances					(7,580,000)
041307- A012-2	Other Allowances (Excluding TA)					(7,046,000)
041307- A03	Operating Expenses					19,242,000
041307- A032	Communications					818,000
041307- A033	Utilities					580,000
041307- A034	Occupancy Costs					15,456,000
041307- A036	Motor Vehicles					140,000
041307- A038	Travel & Transportation					1,640,000
041307- A039	General					608,000
041307- A09	Physical Assets					327,000
041307- A096	Purchase of Plant and Machinery					140,000
041307- A097	Purchase of Furniture and Fixture					187,000
041307- A13	Repairs and Maintenance					647,000
041307- A130	Transport					234,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					70,000
041307- A133	Buildings and Structure					155,000
041307- A137	Computer Equipment					141,000
Total- CWA EMBASSY OF PAKISTAN SEOUL.						42,442,000
HQ1314 PROVISION FOR POSTINGS/TRANSFERS						
041307- A03	Operating Expenses					28,050,000
041307- A038	Travel & Transportation					28,050,000
Total- PROVISION FOR POSTINGS/TRANSFERS						28,050,000
HQ1315 CWA CONSULATE GENERAL OF PAKISTAN MILAN						
041307- A01	Employees Related Expenses					26,074,000
041307- A011	Pay		4			2,241,000
041307- A011-1	Pay of Officers		(1)			(1,135,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A011-2	Pay of Other Staff	(3)				(1,106,000)
041307- A012	Allowances					23,833,000
041307- A012-1	Regular Allowances					(14,433,000)
041307- A012-2	Other Allowances (Excluding TA)					(9,400,000)
041307- A03	Operating Expenses					15,793,000
041307- A032	Communications					837,000
041307- A033	Utilities					756,000
041307- A034	Occupancy Costs					11,500,000
041307- A036	Motor Vehicles					521,000
041307- A038	Travel & Transportation					1,403,000
041307- A039	General					776,000
041307- A09	Physical Assets					140,000
041307- A096	Purchase of Plant and Machinery					93,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					729,000
041307- A130	Transport					514,000
041307- A131	Machinery and Equipment					85,000
041307- A132	Furniture and Fixture					56,000
041307- A133	Buildings and Structure					56,000
041307- A137	Computer Equipment					18,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN					42,736,000
HQ1316 CWA EMBASSY OF PAKISTAN BAHRAIN						
041307- A01	Employees Related Expenses					16,956,000
041307- A011	Pay	5				4,852,000
041307- A011-1	Pay of Officers	(1)				(652,000)
041307- A011-2	Pay of Other Staff	(4)				(4,200,000)
041307- A012	Allowances					12,104,000
041307- A012-1	Regular Allowances					(10,554,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,550,000)
041307- A03	Operating Expenses					8,918,000
041307- A032	Communications					841,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A033	Utilities					1,122,000
041307- A034	Occupancy Costs					6,077,000
041307- A038	Travel & Transportation					402,000
041307- A039	General					476,000
041307- A09	Physical Assets					4,207,000
041307- A095	Purchase of Transport					3,927,000
041307- A096	Purchase of Plant and Machinery					93,000
041307- A097	Purchase of Furniture and Fixture					187,000
041307- A13	Repairs and Maintenance					880,000
041307- A130	Transport					654,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					65,000
041307- A137	Computer Equipment					68,000
Total- CWA EMBASSY OF PAKISTAN BAHRAIN						30,961,000
HQ1317 CWA EMBASSY OF PAKISTAN ABU DHABI.						
041307- A01	Employees Related Expenses					18,892,000
041307- A011	Pay		5			6,225,000
041307- A011-1	Pay of Officers		(1)			(725,000)
041307- A011-2	Pay of Other Staff		(4)			(5,500,000)
041307- A012	Allowances					12,667,000
041307- A012-1	Regular Allowances					(11,228,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,439,000)
041307- A03	Operating Expenses					13,281,000
041307- A032	Communications					932,000
041307- A033	Utilities					1,355,000
041307- A034	Occupancy Costs					9,630,000
041307- A036	Motor Vehicles					76,000
041307- A038	Travel & Transportation					774,000
041307- A039	General					514,000
041307- A09	Physical Assets					4,021,000
041307- A095	Purchase of Transport					3,927,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A096	Purchase of Plant and Machinery					47,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					468,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					47,000
Total-	CWA EMBASSY OF PAKISTAN ABU DHABI.					36,662,000
HQ1318 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	Employees Related Expenses					17,145,000
041307- A011	Pay		5			4,219,000
041307- A011-1	Pay of Officers		(1)			(1,119,000)
041307- A011-2	Pay of Other Staff		(4)			(3,100,000)
041307- A012	Allowances					12,926,000
041307- A012-1	Regular Allowances					(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)					(602,000)
041307- A03	Operating Expenses					17,560,000
041307- A032	Communications					844,000
041307- A034	Occupancy Costs					14,309,000
041307- A036	Motor Vehicles					140,000
041307- A038	Travel & Transportation					1,290,000
041307- A039	General					977,000
041307- A09	Physical Assets					281,000
041307- A096	Purchase of Plant and Machinery					188,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					580,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					140,000
041307- A132	Furniture and Fixture					48,000
041307- A137	Computer Equipment					18,000
Total-	CWA EMBASSY OF PAKISTAN BAGHDAD					35,566,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ1319 CWA CONSULATE GENERAL BARCELONA.

041307- A01	Employees Related Expenses		23,363,000
041307- A011	Pay	5	7,212,000
041307- A011-1	Pay of Officers	(1)	(712,000)
041307- A011-2	Pay of Other Staff	(4)	(6,500,000)
041307- A012	Allowances		16,151,000
041307- A012-1	Regular Allowances		(10,550,000)
041307- A012-2	Other Allowances (Excluding TA)		(5,601,000)
041307- A03	Operating Expenses		21,521,000
041307- A032	Communications		1,495,000
041307- A033	Utilities		1,000,000
041307- A034	Occupancy Costs		12,456,000
041307- A036	Motor Vehicles		858,000
041307- A038	Travel & Transportation		2,088,000
041307- A039	General		3,624,000
041307- A09	Physical Assets		144,000
041307- A096	Purchase of Plant and Machinery		51,000
041307- A097	Purchase of Furniture and Fixture		93,000
041307- A13	Repairs and Maintenance		1,224,000
041307- A130	Transport		748,000
041307- A131	Machinery and Equipment		93,000
041307- A132	Furniture and Fixture		93,000
041307- A133	Buildings and Structure		140,000
041307- A137	Computer Equipment		141,000
041307- A138	General		9,000
Total-	CWA CONSULATE GENERAL BARCELONA.		46,252,000

HQ1320 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK

041307- A01	Employees Related Expenses		28,413,000
041307- A011	Pay	4	6,112,000
041307- A011-1	Pay of Officers	(1)	(1,282,000)
041307- A011-2	Pay of Other Staff	(3)	(4,830,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A012	Allowances					22,301,000
041307- A012-1	Regular Allowances					(12,000,000)
041307- A012-2	Other Allowances (Excluding TA)					(10,301,000)
041307- A03	Operating Expenses					17,375,000
041307- A032	Communications					958,000
041307- A033	Utilities					889,000
041307- A034	Occupancy Costs					12,622,000
041307- A036	Motor Vehicles					486,000
041307- A038	Travel & Transportation					1,666,000
041307- A039	General					754,000
041307- A09	Physical Assets					57,000
041307- A096	Purchase of Plant and Machinery					48,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					778,000
041307- A130	Transport					421,000
041307- A131	Machinery and Equipment					50,000
041307- A133	Buildings and Structure					280,000
041307- A137	Computer Equipment					27,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN NEWYORK					46,623,000
HQ1321 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						
041307- A01	Employees Related Expenses					13,915,000
041307- A011	Pay		3			3,614,000
041307- A011-1	Pay of Officers		(1)			(896,000)
041307- A011-2	Pay of Other Staff		(2)			(2,718,000)
041307- A012	Allowances					10,301,000
041307- A012-1	Regular Allowances					(7,300,000)
041307- A012-2	Other Allowances (Excluding TA)					(3,001,000)
041307- A03	Operating Expenses					13,184,000
041307- A032	Communications					1,018,000
041307- A033	Utilities					1,207,000
041307- A034	Occupancy Costs					6,681,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A036	Motor Vehicles					20,000
041307- A038	Travel & Transportation					1,420,000
041307- A039	General					2,838,000
041307- A09	Physical Assets					373,000
041307- A096	Purchase of Plant and Machinery					280,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					1,196,000
041307- A130	Transport					748,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					75,000
041307- A133	Buildings and Structure					112,000
041307- A137	Computer Equipment					168,000
Total- CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						28,668,000
HQ1322 CWA EMBASSY OF PAKISTAN MALAYSIA.						
041307- A01	Employees Related Expenses					14,683,000
041307- A011	Pay		4			3,814,000
041307- A011-1	Pay of Officers		(1)			(900,000)
041307- A011-2	Pay of Other Staff		(3)			(2,914,000)
041307- A012	Allowances					10,869,000
041307- A012-1	Regular Allowances					(6,719,000)
041307- A012-2	Other Allowances (Excluding TA)					(4,150,000)
041307- A03	Operating Expenses					4,829,000
041307- A032	Communications					561,000
041307- A033	Utilities					369,000
041307- A034	Occupancy Costs					2,337,000
041307- A038	Travel & Transportation					903,000
041307- A039	General					659,000
041307- A09	Physical Assets					234,000
041307- A096	Purchase of Plant and Machinery					187,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					747,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A130	Transport				327,000
041307- A131	Machinery and Equipment				187,000
041307- A132	Furniture and Fixture				93,000
041307- A133	Buildings and Structure				93,000
041307- A137	Computer Equipment				47,000
Total-	CWA EMBASSY OF PAKISTAN MALAYSIA.				20,493,000
HQ1324 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)					
041307- A03	Operating Expenses				7,901,000
041307- A039	General				7,901,000
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)				7,901,000
HQ1325 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS					
041307- A03	Operating Expenses				795,000
041307- A039	General				795,000
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS				795,000
041307	Total- EMIGRATION PROMOTION				743,099,000
041310 ADMINISTRATION :					
HQ1323 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)					
041310- A03	Operating Expenses				53,295,000
041310- A039	General				53,295,000
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)				53,295,000
HQ1326 CONTRIBUTION TO THE I.S.S.A					
041310- A03	Operating Expenses				2,431,000
041310- A039	General				2,431,000
Total-	CONTRIBUTION TO THE I.S.S.A				2,431,000
041310	Total- ADMINISTRATION				55,726,000
0413	Total- General Labour Affairs				798,825,000

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NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN
RESOURCE DEVLOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041	Total-	General Economic,Commercial & Labour Affairs			798,825,000
04	Total-	Economic Affairs			798,825,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			798,825,000
	TOTAL - DEMAND				1,283,224,000

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SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

411,533

Total :

411,533

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NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

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

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

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

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

NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 :					
ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)						
011101- A01	Employees Related Expenses			84,628,000	84,628,000	91,852,000
011101- A011	Pay	42	40	66,382,000	66,382,000	72,239,000
011101- A011-1	Pay of Officers	(42)	(40)	(66,382,000)	(66,382,000)	(72,239,000)
011101- A012	Allowances			18,246,000	18,246,000	19,613,000
011101- A012-1	Regular Allowances			(15,505,000)	(15,505,000)	(16,872,000)
011101- A012-2	Other Allowances (Excluding TA)			(2,741,000)	(2,741,000)	(2,741,000)
011101- A03	Operating Expenses			94,644,000	94,644,000	69,321,000
011101- A038	Travel & Transportation			93,644,000	93,644,000	68,386,000
011101- A039	General			1,000,000	1,000,000	935,000
Total-	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)			179,272,000	179,272,000	161,173,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION						
011101- A01	Employees Related Expenses			194,372,000	194,372,000	213,527,000
011101- A011	Pay	195	196	77,454,000	77,454,000	78,954,000
011101- A011-1	Pay of Officers	(57)	(57)	(45,404,000)	(45,404,000)	(46,681,000)
011101- A011-2	Pay of Other Staff	(138)	(139)	(32,050,000)	(32,050,000)	(32,273,000)
011101- A012	Allowances			116,918,000	116,918,000	134,573,000
011101- A012-1	Regular Allowances			(52,087,000)	(52,087,000)	(59,974,000)
011101- A012-2	Other Allowances (Excluding TA)			(64,831,000)	(64,831,000)	(74,599,000)
011101- A03	Operating Expenses			29,347,000	29,347,000	28,108,000
011101- A032	Communications			4,544,000	4,544,000	5,291,000
011101- A033	Utilities			3,000	3,000	
011101- A034	Occupancy Costs			12,032,000	12,032,000	10,378,000
011101- A036	Motor Vehicles			50,000	50,000	47,000
011101- A038	Travel & Transportation			7,287,000	7,287,000	7,163,000
011101- A039	General			5,431,000	5,431,000	5,229,000
011101- A04	Employees Retirement Benefits			3,055,000	3,055,000	5,265,000

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NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A041		Pension		3,055,000	3,055,000	5,265,000
011101- A05		Grants, Subsidies and Write off Loans		862,000	862,000	862,000
011101- A052		Grants Domestic		862,000	862,000	862,000
011101- A06		Transfers		1,000	1,000	
011101- A063		Entertainment & Gifts		1,000	1,000	
011101- A09		Physical Assets		1,361,000	1,083,000	841,000
011101- A092		Computer Equipment		510,000	232,000	
011101- A095		Purchase of Transport		1,000	1,000	
011101- A096		Purchase of Plant and Machinery		550,000	550,000	561,000
011101- A097		Purchase of Furniture and Fixture		300,000	300,000	280,000
011101- A13		Repairs and Maintenance		1,730,000	1,730,000	1,757,000
011101- A130		Transport		850,000	850,000	935,000
011101- A131		Machinery and Equipment		300,000	300,000	280,000
011101- A132		Furniture and Fixture		150,000	150,000	140,000
011101- A133		Buildings and Structure		50,000	50,000	47,000
011101- A137		Computer Equipment		330,000	330,000	308,000
011101- A138		General		50,000	50,000	47,000
Total- PARLIAMENTARY AFFAIRS DIVISION				230,728,000	230,450,000	250,360,000
011101	Total- Parliamentary/Legislative Affairs			410,000,000	409,722,000	411,533,000
0111	Total- Executive and Legislative Organs			410,000,000	409,722,000	411,533,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			410,000,000	409,722,000	411,533,000
01	Total- General Public Service			410,000,000	409,722,000	411,533,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				410,000,000	409,722,000	411,533,000
TOTAL - DEMAND				410,000,000	409,722,000	411,533,000

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SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

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

Voted Rs. 1,146,429,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
ID1605 PLANNING AND DEVELOPMENT DIVISION						
015201- A01	Employees Related Expenses			856,961,000	857,106,000	753,875,000
015201- A011	Pay	936	936	422,782,000	424,202,000	361,256,000
015201- A011-1	Pay of Officers	(370)	(370)	(309,400,000)	(309,397,000)	(259,056,000)
015201- A011-2	Pay of Other Staff	(566)	(566)	(113,382,000)	(114,805,000)	(102,200,000)
015201- A012	Allowances			434,179,000	432,904,000	392,619,000
015201- A012-1	Regular Allowances			(258,535,000)	(257,085,000)	(255,411,000)
015201- A012-2	Other Allowances (Excluding TA)			(175,644,000)	(175,819,000)	(137,208,000)
015201- A03	Operating Expenses			229,330,000	229,185,000	326,147,000
015201- A032	Communications			9,454,000	9,454,000	9,587,000
015201- A033	Utilities			26,850,000	36,350,000	34,642,000
015201- A034	Occupancy Costs			76,042,000	76,122,000	65,811,000
015201- A036	Motor Vehicles			3,000	3,000	
015201- A038	Travel & Transportation			28,334,000	28,364,000	23,560,000
015201- A039	General			88,647,000	78,892,000	192,547,000
015201- A04	Employees Retirement Benefits			27,500,000	27,500,000	38,500,000
015201- A041	Pension			27,500,000	27,500,000	38,500,000
015201- A05	Grants, Subsidies and Write off Loans			69,400,000	69,400,000	15,100,000
015201- A052	Grants Domestic			69,400,000	69,400,000	15,100,000
015201- A06	Transfers			2,000	2,000	
015201- A061	Scholarship			1,000	1,000	
015201- A063	Entertainment & Gifts			1,000	1,000	
015201- A09	Physical Assets			4,404,000	4,404,000	4,113,000
015201- A092	Computer Equipment			3,000	3,000	
015201- A095	Purchase of Transport			1,000	1,000	
015201- A096	Purchase of Plant and Machinery			2,700,000	2,700,000	2,524,000
015201- A097	Purchase of Furniture and Fixture			1,700,000	1,700,000	1,589,000
015201- A13	Repairs and Maintenance			7,403,000	7,403,000	6,824,000

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A130	Transport		3,500,000	3,500,000	3,272,000
015201- A131	Machinery and Equipment		2,600,000	2,600,000	2,337,000
015201- A132	Furniture and Fixture		800,000	800,000	748,000
015201- A133	Buildings and Structure		500,000	500,000	467,000
015201- A137	Computer Equipment		3,000	3,000	
Total- PLANNING AND DEVELOPMENT DIVISION			1,195,000,000	1,195,000,000	1,144,559,000
ID1606 PH.D PROGRAMME AT PIDE					
015201- A01	Employees Related Expenses		8,000,000	8,000,000	
015201- A011	Pay		6,000,000	6,000,000	
015201- A011-1	Pay of Officers		(6,000,000)	(6,000,000)	
015201- A012	Allowances		2,000,000	2,000,000	
015201- A012-1	Regular Allowances		(2,000,000)		
015201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	
Total- PH.D PROGRAMME AT PIDE			8,000,000	8,000,000	
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS					
015201- A03	Operating Expenses		2,000,000	2,000,000	1,870,000
015201- A038	Travel & Transportation		1,000,000	1,000,000	935,000
015201- A039	General		1,000,000	1,000,000	935,000
Total- IMPREST FUND FOR EXPERTS AND CONSULTANTS			2,000,000	2,000,000	1,870,000
ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS					
015201- A01	Employees Related Expenses		139,309,000	139,309,000	
015201- A011	Pay		68,982,000	68,982,000	
015201- A011-1	Pay of Officers		(68,982,000)	(68,982,000)	
015201- A012	Allowances		70,327,000	70,327,000	
015201- A012-1	Regular Allowances		(70,327,000)	(70,327,000)	
015201- A03	Operating Expenses		60,691,000	60,691,000	
015201- A039	General		60,691,000	60,691,000	
Total- PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS			200,000,000	200,000,000	
ID1628 JAWAID AZFAR COMPUTER CENTER ISLAMABAD.					
015201- A01	Employees Related Expenses		4,828,000	4,828,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011	Pay	17	2,876,000	2,876,000	
015201- A011-1	Pay of Officers	(9)	(2,001,000)	(2,001,000)	
015201- A011-2	Pay of Other Staff	(8)	(875,000)	(875,000)	
015201- A012	Allowances		1,952,000	1,952,000	
015201- A012-1	Regular Allowances		(1,420,000)	(1,420,000)	
015201- A012-2	Other Allowances (Excluding TA)		(532,000)	(532,000)	
015201- A03	Operating Expenses		12,626,000	12,626,000	
015201- A032	Communications		8,700,000	8,700,000	
015201- A034	Occupancy Costs		207,000	207,000	
015201- A038	Travel & Transportation		83,000	83,000	
015201- A039	General		3,636,000	3,636,000	
015201- A04	Employees Retirement Benefits		254,000	254,000	
015201- A041	Pension		254,000	254,000	
015201- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
015201- A052	Grants Domestic		2,000	2,000	
015201- A06	Transfers		1,000	1,000	
015201- A063	Entertainment & Gifts		1,000	1,000	
015201- A09	Physical Assets		3,000	3,000	
015201- A092	Computer Equipment		1,000	1,000	
015201- A096	Purchase of Plant and Machinery		1,000	1,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		286,000	286,000	
015201- A130	Transport		1,000	1,000	
015201- A131	Machinery and Equipment		75,000	75,000	
015201- A132	Furniture and Fixture		10,000	10,000	
015201- A137	Computer Equipment		200,000	200,000	
Total-	JAWAID AZFAR COMPUTER CENTER ISLAMABAD.		18,000,000	18,000,000	

ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE

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

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A012	Allowances		7,432,000	7,432,000	
015201- A012-1	Regular Allowances		(6,132,000)	(6,132,000)	
015201- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	
015201- A03	Operating Expenses		7,394,000	7,394,000	
015201- A032	Communications		352,000	352,000	
015201- A033	Utilities		2,050,000	2,050,000	
015201- A034	Occupancy Costs		1,367,000	1,367,000	
015201- A038	Travel & Transportation		953,000	953,000	
015201- A039	General		2,672,000	2,672,000	
015201- A06	Transfers		1,000	1,000	
015201- A063	Entertainment & Gifts		1,000	1,000	
015201- A09	Physical Assets		301,000	301,000	
015201- A092	Computer Equipment		100,000	100,000	
015201- A095	Purchase of Transport		150,000	150,000	
015201- A096	Purchase of Plant and Machinery		50,000	50,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		10,904,000	10,904,000	
015201- A130	Transport		250,000	250,000	
015201- A131	Machinery and Equipment		3,755,000	3,755,000	
015201- A132	Furniture and Fixture		48,000	48,000	
015201- A133	Buildings and Structure		6,800,000	6,800,000	
015201- A137	Computer Equipment		50,000	50,000	
015201- A138	General		1,000	1,000	
Total-	PAKISTAN PLANNING AND MANAGEMENT INSTITUTE		38,000,000	38,000,000	
015201	Total- Planning		1,461,000,000	1,461,000,000	1,146,429,000
0152	Total- Planning Services		1,461,000,000	1,461,000,000	1,146,429,000

0153 Statistics:**015301 Statistics :****ID9671 PBS (H.Q) ISLAMABAD**

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A011-2	Pay of Other Staff	(738)	(175,279,000)	(175,278,000)	
015301- A012	Allowances		194,373,000	194,359,000	
015301- A012-1	Regular Allowances		(169,194,000)	(169,183,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,179,000)	(25,176,000)	
015301- A03	Operating Expenses		166,622,000	167,214,000	
015301- A032	Communications		8,126,000	8,177,000	
015301- A033	Utilities		14,187,000	14,185,000	
015301- A034	Occupancy Costs		107,204,000	107,753,000	
015301- A036	Motor Vehicles		2,000		
015301- A038	Travel & Transportation		16,093,000	16,091,000	
015301- A039	General		21,010,000	21,008,000	
015301- A04	Employees Retirement Benefits		11,800,000	11,800,000	
015301- A041	Pension		11,800,000	11,800,000	
015301- A05	Grants, Subsidies and Write off Loans		32,107,000	32,107,000	
015301- A052	Grants Domestic		32,107,000	32,107,000	
015301- A06	Transfers		1,000		
015301- A063	Entertainment & Gifts		1,000		
015301- A09	Physical Assets		1,407,000	1,400,000	
015301- A091	Purchase of Building		1,000		
015301- A092	Computer Equipment		3,000		
015301- A093	Commodity Purchases		2,000		
015301- A095	Purchase of Transport		1,000		
015301- A096	Purchase of Plant and Machinery		400,000	400,000	
015301- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
015301- A13	Repairs and Maintenance		5,583,000	5,583,000	
015301- A130	Transport		1,700,000	1,700,000	
015301- A131	Machinery and Equipment		1,300,000	1,300,000	
015301- A132	Furniture and Fixture		500,000	500,000	
015301- A133	Buildings and Structure		652,000	652,000	
015301- A137	Computer Equipment		1,306,000	1,306,000	
015301- A138	General		100,000	100,000	
015301- A139	Telecommunication Works		25,000	25,000	
Total- PBS (H.Q) ISLAMABAD			703,840,000	704,908,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID9672 R/O MUZAFFARABAD					
015301- A01	Employees Related Expenses		20,569,000	20,546,000	
015301- A011	Pay	45	12,985,000	12,985,000	
015301- A011-1	Pay of Officers	(7)	(2,938,000)	(2,938,000)	
015301- A011-2	Pay of Other Staff	(38)	(10,047,000)	(10,047,000)	
015301- A012	Allowances		7,584,000	7,561,000	
015301- A012-1	Regular Allowances		(7,267,000)	(7,248,000)	
015301- A012-2	Other Allowances (Excluding TA)		(317,000)	(313,000)	
015301- A03	Operating Expenses		4,800,000	4,793,000	
015301- A032	Communications		258,000	255,000	
015301- A033	Utilities		229,000	227,000	
015301- A034	Occupancy Costs		1,226,000	1,226,000	
015301- A038	Travel & Transportation		2,966,000	2,965,000	
015301- A039	General		121,000	120,000	
015301- A04	Employees Retirement Benefits		729,000	729,000	
015301- A041	Pension		729,000	729,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		292,000	290,000	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		30,000	30,000	
015301- A132	Furniture and Fixture		30,000	30,000	
015301- A137	Computer Equipment		32,000	30,000	
Total- R/O MUZAFFARABAD			26,400,000	26,358,000	
ID9673 R/O RAWALPINDI					
015301- A01	Employees Related Expenses		41,614,000	41,600,000	
015301- A011	Pay	71	28,077,000	28,075,000	
015301- A011-1	Pay of Officers	(10)	(5,477,000)	(5,476,000)	
015301- A011-2	Pay of Other Staff	(61)	(22,600,000)	(22,599,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012	Allowances		13,537,000	13,525,000	
015301- A012-1	Regular Allowances		(13,474,000)	(13,465,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
015301- A03	Operating Expenses		13,872,000	13,865,000	
015301- A032	Communications		162,000	160,000	
015301- A033	Utilities		232,000	230,000	
015301- A034	Occupancy Costs		9,520,000	9,519,000	
015301- A038	Travel & Transportation		3,791,000	3,790,000	
015301- A039	General		167,000	166,000	
015301- A04	Employees Retirement Benefits		749,000	749,000	
015301- A041	Pension		749,000	749,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		192,000	190,000	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		7,000	5,000	
Total- R/O RAWALPINDI			56,437,000	56,404,000	
015301	Total- Statistics		786,677,000	787,670,000	
0153	Total- Statistics		786,677,000	787,670,000	
015	Total- General Services		2,247,677,000	2,248,670,000	1,146,429,000
01	Total- General Public Service		2,247,677,000	2,248,670,000	1,146,429,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,247,677,000	2,248,670,000	1,146,429,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0099 FIELD OFFICE BAHAWALNAGAR

015301- A01 Employees Related Expenses 9,239,000

015301- A011 Pay 5,901,000

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

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

015301- A012 Allowances 3,338,000

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

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

015301- A03 Operating Expenses 2,141,000

015301- A032 Communications 61,000

015301- A033 Utilities 95,000

015301- A034 Occupancy Costs 411,000

015301- A038 Travel & Transportation 1,499,000

015301- A039 General 75,000

015301- A04 Employees Retirement Benefits 4,000

015301- A041 Pension 4,000

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

015301- A052 Grants Domestic 8,508,000

015301- A13 Repairs and Maintenance 99,000

015301- A130 Transport 61,000

015301- A131 Machinery and Equipment 6,000

015301- A132 Furniture and Fixture 6,000

015301- A137 Computer Equipment 26,000

Total- FIELD OFFICE BAHAWALNAGAR

19,991,000

BH2222 PBS REGIONAL OFFICE BAHAWALPUR

015301- A01 Employees Related Expenses 21,009,000

015301- A011 Pay 30 13,976,000

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

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012	Allowances		7,033,000		
015301- A012-1	Regular Allowances		(6,971,000)		
015301- A012-2	Other Allowances (Excluding TA)		(62,000)		
015301- A03	Operating Expenses		3,087,000		
015301- A032	Communications		82,000		
015301- A033	Utilities		170,000		
015301- A034	Occupancy Costs		714,000		
015301- A038	Travel & Transportation		2,011,000		
015301- A039	General		110,000		
015301- A04	Employees Retirement Benefits		1,003,000		
015301- A041	Pension		1,003,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		202,000		
015301- A130	Transport		150,000		
015301- A131	Machinery and Equipment		20,000		
015301- A132	Furniture and Fixture		20,000		
015301- A137	Computer Equipment		12,000		
Total- PBS REGIONAL OFFICE BAHAWALPUR			25,311,000		

BR0099 REGIONAL OFFICE BAHAWALPUR

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications			76,000	
015301- A033	Utilities			175,000	
015301- A034	Occupancy Costs			716,000	
015301- A038	Travel & Transportation			3,591,000	
015301- A039	General			116,000	
015301- A04	Employees Retirement Benefits			1,996,000	
015301- A041	Pension			1,996,000	
015301- A05	Grants, Subsidies and Write off Loans			10,000	
015301- A052	Grants Domestic			10,000	
015301- A13	Repairs and Maintenance			204,000	
015301- A130	Transport			151,000	
015301- A131	Machinery and Equipment			21,000	
015301- A132	Furniture and Fixture			21,000	
015301- A137	Computer Equipment			11,000	
Total- REGIONAL OFFICE BAHAWALPUR				25,351,000	

BR2222 PBS FIELD OFFICE BAHAWALNAGAR

015301- A01	Employees Related Expenses		10,173,000
015301- A011	Pay	19	6,843,000
015301- A011-1	Pay of Officers	(3)	(2,008,000)
015301- A011-2	Pay of Other Staff	(16)	(4,835,000)
015301- A012	Allowances		3,330,000
015301- A012-1	Regular Allowances		(3,277,000)
015301- A012-2	Other Allowances (Excluding TA)		(53,000)
015301- A03	Operating Expenses		1,173,000
015301- A032	Communications		57,000
015301- A033	Utilities		52,000
015301- A034	Occupancy Costs		410,000
015301- A038	Travel & Transportation		585,000
015301- A039	General		69,000
015301- A04	Employees Retirement Benefits		2,000
015301- A041	Pension		2,000
015301- A05	Grants, Subsidies and Write off Loans		8,503,000
015301- A052	Grants Domestic		8,503,000

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000		
015301- A130	Transport		60,000		
015301- A131	Machinery and Equipment		5,000		
015301- A132	Furniture and Fixture		5,000		
015301- A137	Computer Equipment		27,000		
Total- PBS FIELD OFFICE BAHAWALNAGAR			19,953,000		
DG2222 PBS FIELD OFFICE D.G.KHAN					
015301- A01	Employees Related Expenses		13,396,000	13,384,000	
015301- A011	Pay	25	8,566,000	8,563,000	
015301- A011-1	Pay of Officers	(5)	(2,547,000)	(2,546,000)	
015301- A011-2	Pay of Other Staff	(20)	(6,019,000)	(6,017,000)	
015301- A012	Allowances		4,830,000	4,821,000	
015301- A012-1	Regular Allowances		(4,786,000)	(4,779,000)	
015301- A012-2	Other Allowances (Excluding TA)		(44,000)	(42,000)	
015301- A03	Operating Expenses		1,762,000	1,758,000	
015301- A032	Communications		54,000	52,000	
015301- A033	Utilities		83,000	82,000	
015301- A034	Occupancy Costs		422,000	422,000	
015301- A038	Travel & Transportation		1,118,000	1,117,000	
015301- A039	General		85,000	85,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE D.G.KHAN			15,297,000	15,267,000	
FD2222 PBS REGIONAL OFFICE FAISALABAD					
015301- A01	Employees Related Expenses		35,580,000	35,568,000	
015301- A011	Pay	60	23,909,000	23,907,000	
015301- A011-1	Pay of Officers	(9)	(4,074,000)	(4,073,000)	
015301- A011-2	Pay of Other Staff	(51)	(19,835,000)	(19,834,000)	
015301- A012	Allowances		11,671,000	11,661,000	
015301- A012-1	Regular Allowances		(11,615,000)	(11,607,000)	
015301- A012-2	Other Allowances (Excluding TA)		(56,000)	(54,000)	
015301- A03	Operating Expenses		3,875,000	3,871,000	
015301- A032	Communications		139,000	138,000	
015301- A033	Utilities		253,000	252,000	
015301- A034	Occupancy Costs		1,000,000	1,000,000	
015301- A038	Travel & Transportation		2,242,000	2,240,000	
015301- A039	General		241,000	241,000	
015301- A04	Employees Retirement Benefits		1,560,000	1,560,000	
015301- A041	Pension		1,560,000	1,560,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		307,000	305,000	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		35,000	35,000	
015301- A132	Furniture and Fixture		25,000	25,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS REGIONAL OFFICE FAISALABAD			41,332,000	41,304,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
GA2222 PBS REGIONAL OFFICE GUJRANWALA					
015301- A01	Employees Related Expenses		23,943,000	23,924,000	
015301- A011	Pay	48	15,648,000	15,646,000	
015301- A011-1	Pay of Officers	(5)	(2,080,000)	(2,079,000)	
015301- A011-2	Pay of Other Staff	(43)	(13,568,000)	(13,567,000)	
015301- A012	Allowances		8,295,000	8,278,000	
015301- A012-1	Regular Allowances		(8,252,000)	(8,238,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		3,444,000	3,439,000	
015301- A032	Communications		117,000	115,000	
015301- A033	Utilities		113,000	111,000	
015301- A034	Occupancy Costs		824,000	824,000	
015301- A038	Travel & Transportation		2,273,000	2,272,000	
015301- A039	General		117,000	117,000	
015301- A04	Employees Retirement Benefits		11,000	10,000	
015301- A041	Pension		11,000	10,000	
015301- A05	Grants, Subsidies and Write off Loans		5,004,000	5,000,000	
015301- A052	Grants Domestic		5,004,000	5,000,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		207,000	205,000	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS REGIONAL OFFICE GUJRANWALA			32,614,000	32,578,000	
JG2222 PBS FIELD OFFICE JHANG					
015301- A01	Employees Related Expenses		14,582,000	14,571,000	
015301- A011	Pay	27	9,572,000	9,569,000	
015301- A011-1	Pay of Officers	(3)	(2,146,000)	(2,145,000)	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff	(24)	(7,426,000)	(7,424,000)	
015301- A012	Allowances		5,010,000	5,002,000	
015301- A012-1	Regular Allowances		(4,965,000)	(4,959,000)	
015301- A012-2	Other Allowances (Excluding TA)		(45,000)	(43,000)	
015301- A03	Operating Expenses		1,846,000	1,842,000	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		96,000	94,000	
015301- A034	Occupancy Costs		442,000	442,000	
015301- A038	Travel & Transportation		1,117,000	1,116,000	
015301- A039	General		123,000	123,000	
015301- A04	Employees Retirement Benefits		1,461,000	1,460,000	
015301- A041	Pension		1,461,000	1,460,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE JHANG			18,026,000	17,998,000	
LO2200 PBS REGIONAL OFFICE LAHORE					
015301- A01	Employees Related Expenses		228,464,000	228,448,000	
015301- A011	Pay	455	149,612,000	149,612,000	
015301- A011-1	Pay of Officers	(84)	(35,148,000)	(35,148,000)	
015301- A011-2	Pay of Other Staff	(371)	(114,464,000)	(114,464,000)	
015301- A012	Allowances		78,852,000	78,836,000	
015301- A012-1	Regular Allowances		(75,549,000)	(75,536,000)	
015301- A012-2	Other Allowances (Excluding TA)		(3,303,000)	(3,300,000)	
015301- A03	Operating Expenses		49,702,000	49,699,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications		1,871,000	1,870,000	
015301- A033	Utilities		13,226,000	13,225,000	
015301- A034	Occupancy Costs		24,809,000	24,809,000	
015301- A038	Travel & Transportation		8,160,000	8,160,000	
015301- A039	General		1,636,000	1,635,000	
015301- A04	Employees Retirement Benefits		7,670,000	7,670,000	
015301- A041	Pension		7,670,000	7,670,000	
015301- A05	Grants, Subsidies and Write off Loans		13,200,000	13,200,000	
015301- A052	Grants Domestic		13,200,000	13,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		2,935,000	2,933,000	
015301- A130	Transport		1,250,000	1,250,000	
015301- A131	Machinery and Equipment		700,000	700,000	
015301- A132	Furniture and Fixture		183,000	183,000	
015301- A133	Buildings and Structure		500,000	500,000	
015301- A137	Computer Equipment		302,000	300,000	
Total- PBS REGIONAL OFFICE LAHORE			301,976,000	301,950,000	
MI2222 PBS FIELD OFFICE MIANWALI					
015301- A01	Employees Related Expenses		10,335,000	10,321,000	
015301- A011	Pay	22	6,831,000	6,827,000	
015301- A011-1	Pay of Officers	(1)	(450,000)	(448,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,381,000)	(6,379,000)	
015301- A012	Allowances		3,504,000	3,494,000	
015301- A012-1	Regular Allowances		(3,461,000)	(3,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		1,653,000	1,646,000	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		57,000	54,000	
015301- A034	Occupancy Costs		301,000	300,000	
015301- A038	Travel & Transportation		1,138,000	1,137,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General		90,000	90,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000	95,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- PBS FIELD OFFICE MIANWALI			12,097,000	12,062,000	
MN2222 PBS REGIONAL OFFICE MULTAN					
015301- A01	Employees Related Expenses		76,439,000	76,424,000	
015301- A011	Pay	140	50,623,000	50,622,000	
015301- A011-1	Pay of Officers	(20)	(11,627,000)	(11,627,000)	
015301- A011-2	Pay of Other Staff	(120)	(38,996,000)	(38,995,000)	
015301- A012	Allowances		25,816,000	25,802,000	
015301- A012-1	Regular Allowances		(25,402,000)	(25,390,000)	
015301- A012-2	Other Allowances (Excluding TA)		(414,000)	(412,000)	
015301- A03	Operating Expenses		9,558,000	9,554,000	
015301- A032	Communications		806,000	805,000	
015301- A033	Utilities		1,072,000	1,072,000	
015301- A034	Occupancy Costs		2,621,000	2,620,000	
015301- A036	Motor Vehicles		2,000	2,000	
015301- A038	Travel & Transportation		4,652,000	4,650,000	
015301- A039	General		405,000	405,000	
015301- A04	Employees Retirement Benefits		1,445,000	1,445,000	
015301- A041	Pension		1,445,000	1,445,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A052	Grants Domestic			5,000		
015301- A09	Physical Assets			6,000		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			2,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
015301- A13	Repairs and Maintenance			422,000	420,000	
015301- A130	Transport			250,000	250,000	
015301- A131	Machinery and Equipment			100,000	100,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			52,000	50,000	
Total- PBS REGIONAL OFFICE MULTAN				87,875,000	87,843,000	
RN2222 PBS FIELD OFFICE R.Y.KHAN						
015301- A01	Employees Related Expenses			8,563,000	8,550,000	
015301- A011	Pay	14		5,790,000	5,786,000	
015301- A011-1	Pay of Officers	(2)		(1,430,000)	(1,428,000)	
015301- A011-2	Pay of Other Staff	(12)		(4,360,000)	(4,358,000)	
015301- A012	Allowances			2,773,000	2,764,000	
015301- A012-1	Regular Allowances			(2,720,000)	(2,714,000)	
015301- A012-2	Other Allowances (Excluding TA)			(53,000)	(50,000)	
015301- A03	Operating Expenses			1,354,000	1,353,000	
015301- A032	Communications			61,000	60,000	
015301- A033	Utilities			58,000	58,000	
015301- A034	Occupancy Costs			300,000	300,000	
015301- A038	Travel & Transportation			870,000	870,000	
015301- A039	General			65,000	65,000	
015301- A04	Employees Retirement Benefits			2,000		
015301- A041	Pension			2,000		
015301- A05	Grants, Subsidies and Write off Loans			5,000		
015301- A052	Grants Domestic			5,000		
015301- A09	Physical Assets			5,000		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A13	Repairs and Maintenance		87,000	85,000	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE R.Y.KHAN			10,016,000	9,988,000	
SG2222 PBS REGIONAL OFFICE SARGODHA					
015301- A01	Employees Related Expenses		36,403,000	36,392,000	
015301- A011	Pay	57	23,708,000	23,705,000	
015301- A011-1	Pay of Officers	(5)	(3,277,000)	(3,276,000)	
015301- A011-2	Pay of Other Staff	(52)	(20,431,000)	(20,429,000)	
015301- A012	Allowances		12,695,000	12,687,000	
015301- A012-1	Regular Allowances		(12,631,000)	(12,625,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(62,000)	
015301- A03	Operating Expenses		3,070,000	3,063,000	
015301- A032	Communications		107,000	105,000	
015301- A033	Utilities		93,000	91,000	
015301- A034	Occupancy Costs		676,000	675,000	
015301- A038	Travel & Transportation		2,064,000	2,062,000	
015301- A039	General		130,000	130,000	
015301- A04	Employees Retirement Benefits		698,000	696,000	
015301- A041	Pension		698,000	696,000	
015301- A05	Grants, Subsidies and Write off Loans		804,000	800,000	
015301- A052	Grants Domestic		804,000	800,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		276,000	274,000	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		29,000	29,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		32,000	30,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- PBS REGIONAL OFFICE SARGODHA			41,256,000	41,225,000	
SL2222 PBS FIELD OFFICE SAHIWAL					
015301- A01	Employees Related Expenses		16,159,000	16,148,000	
015301- A011	Pay	33	11,209,000	11,207,000	
015301- A011-1	Pay of Officers	(6)	(2,503,000)	(2,502,000)	
015301- A011-2	Pay of Other Staff	(27)	(8,706,000)	(8,705,000)	
015301- A012	Allowances		4,950,000	4,941,000	
015301- A012-1	Regular Allowances		(4,907,000)	(4,901,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		2,518,000	2,513,000	
015301- A032	Communications		82,000	80,000	
015301- A033	Utilities		87,000	85,000	
015301- A034	Occupancy Costs		409,000	409,000	
015301- A038	Travel & Transportation		1,861,000	1,860,000	
015301- A039	General		79,000	79,000	
015301- A04	Employees Retirement Benefits		1,171,000	1,170,000	
015301- A041	Pension		1,171,000	1,170,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		98,000	96,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		6,000	6,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE SAHIWAL			19,956,000	19,927,000	
ST2222 PBS FIELD OFFICE SIALKOT					
015301- A01	Employees Related Expenses		11,539,000	11,523,000	
015301- A011	Pay	21	7,485,000	7,479,000	
015301- A011-1	Pay of Officers	(4)	(2,458,000)	(2,457,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff	(17)	(5,027,000)	(5,022,000)	
015301- A012	Allowances		4,054,000	4,044,000	
015301- A012-1	Regular Allowances		(4,011,000)	(4,004,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		1,783,000	1,777,000	
015301- A032	Communications		72,000	70,000	
015301- A033	Utilities		84,000	82,000	
015301- A034	Occupancy Costs		474,000	473,000	
015301- A038	Travel & Transportation		1,066,000	1,065,000	
015301- A039	General		87,000	87,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE SIALKOT			13,461,000	13,425,000	
VR2222 PBS FIELD OFFICE VEHARI					
015301- A01	Employees Related Expenses		10,719,000	10,708,000	
015301- A011	Pay	19	7,386,000	7,383,000	
015301- A011-1	Pay of Officers	(2)	(1,519,000)	(1,518,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,867,000)	(5,865,000)	
015301- A012	Allowances		3,333,000	3,325,000	
015301- A012-1	Regular Allowances		(3,309,000)	(3,303,000)	
015301- A012-2	Other Allowances (Excluding TA)		(24,000)	(22,000)	
015301- A03	Operating Expenses		813,000	805,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A032	Communications			55,000	53,000	
015301- A033	Utilities			49,000	46,000	
015301- A034	Occupancy Costs			265,000	264,000	
015301- A038	Travel & Transportation			387,000	385,000	
015301- A039	General			57,000	57,000	
015301- A04	Employees Retirement Benefits			2,000		
015301- A041	Pension			2,000		
015301- A05	Grants, Subsidies and Write off Loans			5,000		
015301- A052	Grants Domestic			5,000		
015301- A09	Physical Assets			5,000		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
015301- A13	Repairs and Maintenance			102,000	100,000	
015301- A130	Transport			65,000	65,000	
015301- A131	Machinery and Equipment			10,000	10,000	
015301- A132	Furniture and Fixture			10,000	10,000	
015301- A137	Computer Equipment			17,000	15,000	
Total-	PBS FIELD OFFICE VEHARI			11,646,000	11,613,000	
015301	Total-	Statistics		650,816,000	650,522,000	
0153	Total-	Statistics		650,816,000	650,522,000	
015	Total-	General Services		650,816,000	650,522,000	
01	Total-	General Public Service		650,816,000	650,522,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			650,816,000	650,522,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
AD2222 PBS REGIONAL OFFICE ABBOTTABAD					
015301- A01	Employees Related Expenses		14,882,000	14,867,000	
015301- A011	Pay	29	9,482,000	9,477,000	
015301- A011-1	Pay of Officers	(6)	(3,137,000)	(3,136,000)	
015301- A011-2	Pay of Other Staff	(23)	(6,345,000)	(6,341,000)	
015301- A012	Allowances		5,400,000	5,390,000	
015301- A012-1	Regular Allowances		(5,336,000)	(5,328,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(62,000)	
015301- A03	Operating Expenses		3,171,000	3,168,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		55,000	54,000	
015301- A034	Occupancy Costs		840,000	840,000	
015301- A038	Travel & Transportation		2,133,000	2,133,000	
015301- A039	General		91,000	91,000	
015301- A04	Employees Retirement Benefits		700,000	700,000	
015301- A041	Pension		700,000	700,000	
015301- A05	Grants, Subsidies and Write off Loans		8,503,000	8,500,000	
015301- A052	Grants Domestic		8,503,000	8,500,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		122,000	120,000	
015301- A130	Transport		90,000	90,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
Total-	PBS REGIONAL OFFICE ABBOTTABAD		27,383,000	27,355,000	

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

BU2222 PBS REGIONAL OFFICE BANNU

015301- A01	Employees Related Expenses		21,759,000	21,745,000
015301- A011	Pay	39	14,204,000	14,201,000
015301- A011-1	Pay of Officers	(5)	(3,136,000)	(3,134,000)
015301- A011-2	Pay of Other Staff	(34)	(11,068,000)	(11,067,000)
015301- A012	Allowances		7,555,000	7,544,000
015301- A012-1	Regular Allowances		(7,422,000)	(7,414,000)
015301- A012-2	Other Allowances (Excluding TA)		(133,000)	(130,000)
015301- A03	Operating Expenses		2,784,000	2,780,000
015301- A032	Communications		74,000	72,000
015301- A033	Utilities		131,000	131,000
015301- A034	Occupancy Costs		676,000	675,000
015301- A038	Travel & Transportation		1,799,000	1,798,000
015301- A039	General		104,000	104,000
015301- A04	Employees Retirement Benefits		1,610,000	1,610,000
015301- A041	Pension		1,610,000	1,610,000
015301- A05	Grants, Subsidies and Write off Loans		5,000	
015301- A052	Grants Domestic		5,000	
015301- A09	Physical Assets		5,000	
015301- A092	Computer Equipment		3,000	
015301- A096	Purchase of Plant and Machinery		1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	
015301- A13	Repairs and Maintenance		227,000	225,000
015301- A130	Transport		180,000	180,000
015301- A131	Machinery and Equipment		20,000	20,000
015301- A132	Furniture and Fixture		15,000	15,000
015301- A137	Computer Equipment		12,000	10,000

Total- PBS REGIONAL OFFICE BANNU**26,390,000****26,360,000**

DI2222 PBS REGIONAL OFFICE D.I.KHAN

015301- A01	Employees Related Expenses		22,410,000	22,396,000
015301- A011	Pay	38	14,628,000	14,624,000
015301- A011-1	Pay of Officers	(4)	(2,613,000)	(2,612,000)
015301- A011-2	Pay of Other Staff	(34)	(12,015,000)	(12,012,000)

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012	Allowances		7,782,000	7,772,000	
015301- A012-1	Regular Allowances		(7,719,000)	(7,712,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
015301- A03	Operating Expenses		2,904,000	2,900,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		130,000	130,000	
015301- A034	Occupancy Costs		645,000	644,000	
015301- A038	Travel & Transportation		1,974,000	1,974,000	
015301- A039	General		103,000	102,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		199,000	197,000	
015301- A130	Transport		160,000	160,000	
015301- A131	Machinery and Equipment		17,000	17,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS REGIONAL OFFICE D.I.KHAN			25,524,000	25,493,000	
PR2222 PBS REGIONAL OFFICE PESHAWAR					
015301- A01	Employees Related Expenses		84,791,000	84,772,000	
015301- A011	Pay	164	54,422,000	54,419,000	
015301- A011-1	Pay of Officers	(26)	(17,754,000)	(17,752,000)	
015301- A011-2	Pay of Other Staff	(138)	(36,668,000)	(36,667,000)	
015301- A012	Allowances		30,369,000	30,353,000	
015301- A012-1	Regular Allowances		(29,527,000)	(29,513,000)	
015301- A012-2	Other Allowances (Excluding TA)		(842,000)	(840,000)	
015301- A03	Operating Expenses		17,543,000	17,540,000	
015301- A032	Communications		641,000	640,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A033	Utilities		780,000	780,000	
015301- A034	Occupancy Costs		10,815,000	10,815,000	
015301- A038	Travel & Transportation		4,592,000	4,590,000	
015301- A039	General		715,000	715,000	
015301- A04	Employees Retirement Benefits		4,720,000	4,720,000	
015301- A041	Pension		4,720,000	4,720,000	
015301- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	
015301- A052	Grants Domestic		4,200,000	4,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		532,000	530,000	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		110,000	110,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	100,000	
Total- PBS REGIONAL OFFICE PESHAWAR			111,791,000	111,762,000	
PR2223 FATA AT PESHWAR					
015301- A01	Employees Related Expenses		10,634,000	10,626,000	
015301- A011	Pay	24	6,738,000	6,738,000	
015301- A011-1	Pay of Officers	(1)	(739,000)	(739,000)	
015301- A011-2	Pay of Other Staff	(23)	(5,999,000)	(5,999,000)	
015301- A012	Allowances		3,896,000	3,888,000	
015301- A012-1	Regular Allowances		(3,738,000)	(3,733,000)	
015301- A012-2	Other Allowances (Excluding TA)		(158,000)	(155,000)	
015301- A03	Operating Expenses		3,833,000	3,825,000	
015301- A032	Communications		197,000	195,000	
015301- A033	Utilities		518,000	516,000	
015301- A034	Occupancy Costs		2,686,000	2,686,000	
015301- A036	Motor Vehicles		1,000		
015301- A038	Travel & Transportation		322,000	320,000	
015301- A039	General		109,000	108,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A04	Employees Retirement Benefits		31,000	30,000	
015301- A041	Pension		31,000	30,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		53,000	50,000	
015301- A130	Transport		1,000		
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		22,000	20,000	
Total- FATA AT PESHWAR			14,556,000	14,531,000	
SW2222 PBS REGIONAL OFFICE MINGORA					
015301- A01	Employees Related Expenses		11,987,000	11,972,000	
015301- A011	Pay	22	7,653,000	7,650,000	
015301- A011-1	Pay of Officers	(3)	(2,222,000)	(2,220,000)	
015301- A011-2	Pay of Other Staff	(19)	(5,431,000)	(5,430,000)	
015301- A012	Allowances		4,334,000	4,322,000	
015301- A012-1	Regular Allowances		(4,291,000)	(4,282,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		2,668,000	2,663,000	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		49,000	49,000	
015301- A034	Occupancy Costs		720,000	720,000	
015301- A038	Travel & Transportation		1,733,000	1,731,000	
015301- A039	General		104,000	103,000	
015301- A04	Employees Retirement Benefits		647,000	647,000	
015301- A041	Pension		647,000	647,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			125,000	123,000
015301- A130	Transport			90,000	90,000
015301- A131	Machinery and Equipment			10,000	10,000
015301- A132	Furniture and Fixture			17,000	17,000
015301- A137	Computer Equipment			8,000	6,000
Total-	PBS REGIONAL OFFICE MINGORA			15,437,000	15,405,000
015301	Total- Statistics			221,081,000	220,906,000
0153	Total- Statistics			221,081,000	220,906,000
015	Total- General Services			221,081,000	220,906,000
01	Total- General Public Service			221,081,000	220,906,000
Total-	ACCOUNTANT GENERAL			221,081,000	220,906,000
	PAKISTAN REVENUES				
	SUB-OFFICE, PESHAWAR				

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
DU2222 PBS FIELD OFFICE DADU					
015301- A01	Employees Related Expenses			9,379,000	9,369,000
015301- A011	Pay	17		6,205,000	6,201,000
015301- A011-1	Pay of Officers	(3)		(1,544,000)	(1,542,000)
015301- A011-2	Pay of Other Staff	(14)		(4,661,000)	(4,659,000)
015301- A012	Allowances			3,174,000	3,168,000
015301- A012-1	Regular Allowances			(3,142,000)	(3,138,000)
015301- A012-2	Other Allowances (Excluding TA)			(32,000)	(30,000)
015301- A03	Operating Expenses			1,290,000	1,283,000
015301- A032	Communications			65,000	63,000
015301- A033	Utilities			60,000	57,000
015301- A034	Occupancy Costs			150,000	150,000
015301- A038	Travel & Transportation			938,000	937,000
015301- A039	General			77,000	76,000
015301- A04	Employees Retirement Benefits			1,000	
015301- A041	Pension			1,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			112,000	110,000
015301- A130	Transport			75,000	75,000
015301- A131	Machinery and Equipment			10,000	10,000
015301- A132	Furniture and Fixture			10,000	10,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE DADU			10,792,000	10,762,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

HD2222 PBS REGIONAL OFFICE HYDERABAD

015301- A01	Employees Related Expenses		37,075,000	37,057,000
015301- A011	Pay	65	23,835,000	23,833,000
015301- A011-1	Pay of Officers	(7)	(3,921,000)	(3,920,000)
015301- A011-2	Pay of Other Staff	(58)	(19,914,000)	(19,913,000)
015301- A012	Allowances		13,240,000	13,224,000
015301- A012-1	Regular Allowances		(13,123,000)	(13,109,000)
015301- A012-2	Other Allowances (Excluding TA)		(117,000)	(115,000)
015301- A03	Operating Expenses		4,441,000	4,437,000
015301- A032	Communications		102,000	100,000
015301- A033	Utilities		131,000	130,000
015301- A034	Occupancy Costs		1,181,000	1,181,000
015301- A038	Travel & Transportation		2,887,000	2,886,000
015301- A039	General		140,000	140,000
015301- A04	Employees Retirement Benefits		1,148,000	1,147,000
015301- A041	Pension		1,148,000	1,147,000
015301- A05	Grants, Subsidies and Write off Loans		5,000	
015301- A052	Grants Domestic		5,000	
015301- A09	Physical Assets		5,000	
015301- A092	Computer Equipment		3,000	
015301- A096	Purchase of Plant and Machinery		1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	
015301- A13	Repairs and Maintenance		247,000	245,000
015301- A130	Transport		180,000	180,000
015301- A131	Machinery and Equipment		20,000	20,000
015301- A132	Furniture and Fixture		20,000	20,000
015301- A137	Computer Equipment		27,000	25,000

Total- PBS REGIONAL OFFICE HYDERABAD**42,921,000****42,886,000**

JD2222 PBS FIELD OFFICE JACOBABAD

015301- A01	Employees Related Expenses		10,462,000	10,451,000
015301- A011	Pay	20	6,969,000	6,966,000
015301- A011-1	Pay of Officers	(3)	(1,710,000)	(1,708,000)
015301- A011-2	Pay of Other Staff	(17)	(5,259,000)	(5,258,000)

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A012	Allowances		3,493,000	3,485,000	
015301- A012-1	Regular Allowances		(3,468,000)	(3,463,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,000)	(22,000)	
015301- A03	Operating Expenses		1,705,000	1,701,000	
015301- A032	Communications		57,000	55,000	
015301- A033	Utilities		76,000	76,000	
015301- A034	Occupancy Costs		282,000	281,000	
015301- A038	Travel & Transportation		1,200,000	1,199,000	
015301- A039	General		90,000	90,000	
015301- A04	Employees Retirement Benefits		51,000	50,000	
015301- A041	Pension		51,000	50,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		87,000	85,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- PBS FIELD OFFICE JACOBABAD			12,315,000	12,287,000	
KA3333 PBS KARACHI					
015301- A01	Employees Related Expenses		238,573,000	238,558,000	
015301- A011	Pay	481	158,146,000	158,146,000	
015301- A011-1	Pay of Officers	(119)	(61,591,000)	(61,591,000)	
015301- A011-2	Pay of Other Staff	(362)	(96,555,000)	(96,555,000)	
015301- A012	Allowances		80,427,000	80,412,000	
015301- A012-1	Regular Allowances		(80,192,000)	(80,179,000)	
015301- A012-2	Other Allowances (Excluding TA)		(235,000)	(233,000)	
015301- A03	Operating Expenses		55,825,000	55,818,000	
015301- A032	Communications		1,144,000	1,143,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A033	Utilities		3,571,000	3,570,000	
015301- A034	Occupancy Costs		41,823,000	41,822,000	
015301- A038	Travel & Transportation		7,401,000	7,400,000	
015301- A039	General		1,886,000	1,883,000	
015301- A04	Employees Retirement Benefits		14,586,000	14,586,000	
015301- A041	Pension		14,586,000	14,586,000	
015301- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	
015301- A052	Grants Domestic		4,200,000	4,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		1,422,000	1,420,000	
015301- A130	Transport		350,000	350,000	
015301- A131	Machinery and Equipment		400,000	400,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A133	Buildings and Structure		100,000	100,000	
015301- A137	Computer Equipment		512,000	510,000	
Total- PBS KARACHI			314,611,000	314,582,000	
LA2222 PBS REGIONAL OFFICE LARKANA					
015301- A01	Employees Related Expenses		14,450,000	14,435,000	
015301- A011	Pay	25	9,726,000	9,725,000	
015301- A011-1	Pay of Officers	(4)	(2,736,000)	(2,735,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,990,000)	(6,990,000)	
015301- A012	Allowances		4,724,000	4,710,000	
015301- A012-1	Regular Allowances		(4,701,000)	(4,690,000)	
015301- A012-2	Other Allowances (Excluding TA)		(23,000)	(20,000)	
015301- A03	Operating Expenses		1,433,000	1,430,000	
015301- A032	Communications		50,000	48,000	
015301- A033	Utilities		61,000	60,000	
015301- A034	Occupancy Costs		250,000	250,000	
015301- A038	Travel & Transportation		993,000	993,000	
015301- A039	General		79,000	79,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A04	Employees Retirement Benefits		1,220,000	1,220,000	
015301- A041	Pension		1,220,000	1,220,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000	95,000	
015301- A130	Transport		70,000	70,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- PBS REGIONAL OFFICE LARKANA			17,210,000	17,180,000	
MS2222 PBS FIELD OFFICE MIRPURKHAS					
015301- A01	Employees Related Expenses		11,083,000	11,076,000	
015301- A011	Pay	20	7,532,000	7,532,000	
015301- A011-1	Pay of Officers	(3)	(1,823,000)	(1,823,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,709,000)	(5,709,000)	
015301- A012	Allowances		3,551,000	3,544,000	
015301- A012-1	Regular Allowances		(3,517,000)	(3,512,000)	
015301- A012-2	Other Allowances (Excluding TA)		(34,000)	(32,000)	
015301- A03	Operating Expenses		1,842,000	1,837,000	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		79,000	78,000	
015301- A034	Occupancy Costs		337,000	336,000	
015301- A038	Travel & Transportation		1,261,000	1,260,000	
015301- A039	General		103,000	103,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		92,000	90,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		22,000	20,000	
Total- PBS FIELD OFFICE MIRPURKHAS			13,029,000	13,003,000	
NH2222 PBS FIELD OFFICE NAWABSHAH					
015301- A01	Employees Related Expenses		10,329,000	10,318,000	
015301- A011	Pay	22	6,846,000	6,843,000	
015301- A011-1	Pay of Officers	(3)	(1,741,000)	(1,740,000)	
015301- A011-2	Pay of Other Staff	(19)	(5,105,000)	(5,103,000)	
015301- A012	Allowances		3,483,000	3,475,000	
015301- A012-1	Regular Allowances		(3,450,000)	(3,445,000)	
015301- A012-2	Other Allowances (Excluding TA)		(33,000)	(30,000)	
015301- A03	Operating Expenses		1,959,000	1,958,000	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		90,000	90,000	
015301- A034	Occupancy Costs		331,000	331,000	
015301- A038	Travel & Transportation		1,395,000	1,395,000	
015301- A039	General		75,000	75,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		102,000	100,000	
015301- A130	Transport		80,000	80,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			12,000	10,000	
Total- PBS FIELD OFFICE NAWABSHAH				12,401,000	12,376,000	
SK2222 PBS REGIONAL OFFICE SUKKUR						
015301- A01	Employees Related Expenses			61,574,000	61,566,000	
015301- A011	Pay	105		39,547,000	39,545,000	
015301- A011-1	Pay of Officers	(11)		(7,947,000)	(7,946,000)	
015301- A011-2	Pay of Other Staff	(94)		(31,600,000)	(31,599,000)	
015301- A012	Allowances			22,027,000	22,021,000	
015301- A012-1	Regular Allowances			(21,805,000)	(21,801,000)	
015301- A012-2	Other Allowances (Excluding TA)			(222,000)	(220,000)	
015301- A03	Operating Expenses			7,559,000	7,555,000	
015301- A032	Communications			262,000	261,000	
015301- A033	Utilities			396,000	395,000	
015301- A034	Occupancy Costs			2,362,000	2,362,000	
015301- A038	Travel & Transportation			4,197,000	4,195,000	
015301- A039	General			342,000	342,000	
015301- A04	Employees Retirement Benefits			1,871,000	1,871,000	
015301- A041	Pension			1,871,000	1,871,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000		
015301- A052	Grants Domestic			5,000		
015301- A09	Physical Assets			5,000		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
015301- A13	Repairs and Maintenance			365,000	363,000	
015301- A130	Transport			220,000	220,000	
015301- A131	Machinery and Equipment			58,000	58,000	
015301- A132	Furniture and Fixture			35,000	35,000	
015301- A137	Computer Equipment			52,000	50,000	
Total- PBS REGIONAL OFFICE SUKKUR				71,379,000	71,355,000	
015301	Total- Statistics			494,658,000	494,431,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0153	Total-	Statistics			494,658,000	494,431,000
015	Total-	General Services			494,658,000	494,431,000
01	Total-	General Public Service			494,658,000	494,431,000
	Total-	ACCOUNTANT GENERAL			494,658,000	494,431,000
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
KR2222 PBS FIELD OFFICE KHUZDAR					
015301- A01	Employees Related Expenses			9,874,000	9,857,000
015301- A011	Pay	25		6,555,000	6,551,000
015301- A011-1	Pay of Officers	(3)		(2,026,000)	(2,024,000)
015301- A011-2	Pay of Other Staff	(22)		(4,529,000)	(4,527,000)
015301- A012	Allowances			3,319,000	3,306,000
015301- A012-1	Regular Allowances			(3,271,000)	(3,262,000)
015301- A012-2	Other Allowances (Excluding TA)			(48,000)	(44,000)
015301- A03	Operating Expenses			1,447,000	1,439,000
015301- A032	Communications			69,000	68,000
015301- A033	Utilities			69,000	68,000
015301- A034	Occupancy Costs			3,000	
015301- A038	Travel & Transportation			1,175,000	1,172,000
015301- A039	General			131,000	131,000
015301- A04	Employees Retirement Benefits			2,000	
015301- A041	Pension			2,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			147,000	145,000
015301- A130	Transport			110,000	110,000
015301- A131	Machinery and Equipment			15,000	15,000
015301- A132	Furniture and Fixture			5,000	5,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE KHUZDAR			11,480,000	11,441,000

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
LI2222 PBS FIELD OFFICE LORALAI					
015301- A01	Employees Related Expenses		6,717,000	6,705,000	
015301- A011	Pay	13	4,547,000	4,543,000	
015301- A011-1	Pay of Officers	(1)	(603,000)	(601,000)	
015301- A011-2	Pay of Other Staff	(12)	(3,944,000)	(3,942,000)	
015301- A012	Allowances		2,170,000	2,162,000	
015301- A012-1	Regular Allowances		(2,138,000)	(2,132,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(30,000)	
015301- A03	Operating Expenses		1,468,000	1,465,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		41,000	40,000	
015301- A034	Occupancy Costs		281,000	281,000	
015301- A038	Travel & Transportation		1,000,000	1,000,000	
015301- A039	General		94,000	94,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		604,000	600,000	
015301- A052	Grants Domestic		604,000	600,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		72,000	70,000	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS FIELD OFFICE LORALAI			8,867,000	8,840,000	
QA2222 PBS REGIONAL OFFICE QUETTA					
015301- A01	Employees Related Expenses		51,333,000	51,308,000	
015301- A011	Pay	105	33,729,000	33,724,000	
015301- A011-1	Pay of Officers	(11)	(6,394,000)	(6,391,000)	
015301- A011-2	Pay of Other Staff	(94)	(27,335,000)	(27,333,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A012	Allowances		17,604,000	17,584,000	
015301- A012-1	Regular Allowances		(17,437,000)	(17,419,000)	
015301- A012-2	Other Allowances (Excluding TA)		(167,000)	(165,000)	
015301- A03	Operating Expenses		11,015,000	11,012,000	
015301- A032	Communications		356,000	355,000	
015301- A033	Utilities		785,000	785,000	
015301- A034	Occupancy Costs		6,430,000	6,430,000	
015301- A038	Travel & Transportation		3,180,000	3,179,000	
015301- A039	General		264,000	263,000	
015301- A04	Employees Retirement Benefits		101,000	100,000	
015301- A041	Pension		101,000	100,000	
015301- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	
015301- A052	Grants Domestic		4,200,000	4,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		442,000	440,000	
015301- A130	Transport		250,000	250,000	
015301- A131	Machinery and Equipment		60,000	60,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A137	Computer Equipment		72,000	70,000	
Total- PBS REGIONAL OFFICE QUETTA			67,096,000	67,060,000	
TB2222 PBS FIELD OFFICE TURBAT					
015301- A01	Employees Related Expenses		4,600,000	4,587,000	
015301- A011	Pay	9	3,112,000	3,108,000	
015301- A011-1	Pay of Officers	(1)	(686,000)	(684,000)	
015301- A011-2	Pay of Other Staff	(8)	(2,426,000)	(2,424,000)	
015301- A012	Allowances		1,488,000	1,479,000	
015301- A012-1	Regular Allowances		(1,460,000)	(1,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(28,000)	(25,000)	
015301- A03	Operating Expenses		1,428,000	1,423,000	
015301- A032	Communications		52,000	50,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A033	Utilities				76,000	75,000
015301- A034	Occupancy Costs				109,000	108,000
015301- A038	Travel & Transportation				1,096,000	1,095,000
015301- A039	General				95,000	95,000
015301- A04	Employees Retirement Benefits				2,000	
015301- A041	Pension				2,000	
015301- A05	Grants, Subsidies and Write off Loans				5,000	
015301- A052	Grants Domestic				5,000	
015301- A09	Physical Assets				5,000	
015301- A092	Computer Equipment				3,000	
015301- A096	Purchase of Plant and Machinery				1,000	
015301- A097	Purchase of Furniture and Fixture				1,000	
015301- A13	Repairs and Maintenance				52,000	50,000
015301- A130	Transport				30,000	30,000
015301- A131	Machinery and Equipment				5,000	5,000
015301- A132	Furniture and Fixture				5,000	5,000
015301- A137	Computer Equipment				12,000	10,000
Total-	PBS FIELD OFFICE TURBAT				6,092,000	6,060,000
015301	Total-	Statistics			93,535,000	93,401,000
0153	Total-	Statistics			93,535,000	93,401,000
015	Total-	General Services			93,535,000	93,401,000
01	Total-	General Public Service			93,535,000	93,401,000
Total-	ACCOUNTANT GENERAL				93,535,000	93,401,000
			PAKISTAN REVENUES			
			SUB-OFFICE, QUETTA			

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL2222 F/O GILGIT					
015301- A01	Employees Related Expenses		23,508,000	23,490,000	
015301- A011	Pay	42	14,178,000	14,173,000	
015301- A011-1	Pay of Officers	(6)	(2,767,000)	(2,764,000)	
015301- A011-2	Pay of Other Staff	(36)	(11,411,000)	(11,409,000)	
015301- A012	Allowances		9,330,000	9,317,000	
015301- A012-1	Regular Allowances		(9,238,000)	(9,227,000)	
015301- A012-2	Other Allowances (Excluding TA)		(92,000)	(90,000)	
015301- A03	Operating Expenses		4,581,000	4,575,000	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		620,000	620,000	
015301- A034	Occupancy Costs		567,000	565,000	
015301- A038	Travel & Transportation		3,189,000	3,187,000	
015301- A039	General		138,000	138,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		132,000	130,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- F/O GILGIT			28,233,000	28,195,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Revised	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
015301	Total-	Statistics		28,233,000	28,195,000	
0153	Total-	Statistics		28,233,000	28,195,000	
015	Total-	General Services		28,233,000	28,195,000	
01	Total-	General Public Service		28,233,000	28,195,000	
	Total-	ACCOUNTANT GENERAL		28,233,000	28,195,000	
		PAKISTAN REVENUES				
		SUB-OFFICE, GILGIT				
TOTAL - DEMAND				3,736,000,000	3,736,125,000	1,146,429,000

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

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC21Y47)**

OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION.**

Voted Rs. 2,447,658,000

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

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

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
015	General Services:							
0152	Planning Services:							
015201	Planning :							
IB1021 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE								
015201- A01	Employees Related Expenses					7,463,000		
015201- A011	Pay		17			4,300,000		
015201- A011-1	Pay of Officers		(9)			(3,200,000)		
015201- A011-2	Pay of Other Staff		(8)			(1,100,000)		
015201- A012	Allowances					3,163,000		
015201- A012-1	Regular Allowances					(2,388,000)		
015201- A012-2	Other Allowances (Excluding TA)					(775,000)		
015201- A03	Operating Expenses					15,247,000		
015201- A032	Communications					10,388,000		
015201- A034	Occupancy Costs					194,000		
015201- A038	Travel & Transportation					37,000		
015201- A039	General					4,628,000		
015201- A04	Employees Retirement Benefits					25,000		
015201- A041	Pension					25,000		
015201- A13	Repairs and Maintenance					378,000		
015201- A131	Machinery and Equipment					93,000		
015201- A132	Furniture and Fixture					5,000		
015201- A137	Computer Equipment					280,000		
Total-		JAWAID AZFAR COMPUTER CENTRE				23,113,000		
		ISB JAWAID AZFAR COMPUTE						
IB1022 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA								
015201- A01	Employees Related Expenses					13,911,000		
015201- A011	Pay		43			7,128,000		
015201- A011-1	Pay of Officers		(12)			(3,378,000)		
015201- A011-2	Pay of Other Staff		(31)			(3,750,000)		
015201- A012	Allowances					6,783,000		
015201- A012-1	Regular Allowances					(5,551,000)		

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A012-2	Other Allowances (Excluding TA)				(1,232,000)
015201- A03	Operating Expenses				11,017,000
015201- A032	Communications				379,000
015201- A033	Utilities				3,038,000
015201- A034	Occupancy Costs				1,365,000
015201- A038	Travel & Transportation				992,000
015201- A039	General				5,243,000
015201- A05	Grants, Subsidies and Write off Loans				2,000
015201- A052	Grants Domestic				2,000
015201- A06	Transfers				1,000
015201- A063	Entertainment & Gifts				1,000
015201- A09	Physical Assets				186,000
015201- A096	Purchase of Plant and Machinery				93,000
015201- A097	Purchase of Furniture and Fixture				93,000
015201- A13	Repairs and Maintenance				6,452,000
015201- A130	Transport				234,000
015201- A131	Machinery and Equipment				3,740,000
015201- A132	Furniture and Fixture				47,000
015201- A133	Buildings and Structure				2,337,000
015201- A137	Computer Equipment				93,000
015201- A138	General				1,000
Total-	PAK PLANNING & MANAGEMENT				31,569,000
	INSTITUTE ISL PAK PLANNING & MANA				
015201	Total- Planning				54,682,000
0152	Total- Planning Services				54,682,000
0153	Statistics:				
015301	Statistics :				
IB1018 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD					
015301- A01	Employees Related Expenses				574,683,000
015301- A011	Pay	1019			340,841,000
015301- A011-1	Pay of Officers	(282)			(117,601,000)
015301- A011-2	Pay of Other Staff	(737)			(223,240,000)

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012	Allowances				233,842,000
015301- A012-1	Regular Allowances				(199,342,000)
015301- A012-2	Other Allowances (Excluding TA)				(34,500,000)
015301- A03	Operating Expenses				140,009,000
015301- A032	Communications				7,713,000
015301- A033	Utilities				14,726,000
015301- A034	Occupancy Costs				91,349,000
015301- A038	Travel & Transportation				14,085,000
015301- A039	General				12,136,000
015301- A04	Employees Retirement Benefits				17,812,000
015301- A041	Pension				17,812,000
015301- A05	Grants, Subsidies and Write off Loans				150,000,000
015301- A052	Grants Domestic				150,000,000
015301- A09	Physical Assets				841,000
015301- A096	Purchase of Plant and Machinery				374,000
015301- A097	Purchase of Furniture and Fixture				467,000
015301- A13	Repairs and Maintenance				6,659,000
015301- A130	Transport				1,589,000
015301- A131	Machinery and Equipment				2,898,000
015301- A132	Furniture and Fixture				467,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				1,168,000
015301- A138	General				47,000
015301- A139	Telecommunication Works				23,000
Total-	PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD				890,004,000
IB1019 R/O MUZAFFARABAD R/O MUZAFFARABAD					
015301- A01	Employees Related Expenses				18,760,000
015301- A011	Pay		46		10,968,000
015301- A011-1	Pay of Officers		(8)		(2,900,000)
015301- A011-2	Pay of Other Staff		(38)		(8,068,000)
015301- A012	Allowances				7,792,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012-1	Regular Allowances				(7,627,000)
015301- A012-2	Other Allowances (Excluding TA)				(165,000)
015301- A03	Operating Expenses				4,885,000
015301- A032	Communications				210,000
015301- A033	Utilities				299,000
015301- A034	Occupancy Costs				1,128,000
015301- A038	Travel & Transportation				3,090,000
015301- A039	General				158,000
015301- A04	Employees Retirement Benefits				100,000
015301- A041	Pension				100,000
015301- A13	Repairs and Maintenance				285,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				56,000
015301- A132	Furniture and Fixture				33,000
015301- A137	Computer Equipment				9,000
Total-	R/O MUZAFFARABAD R/O MUZAFFARABAD				24,030,000
IB1020 R/O RAWALPINDI R/O RAWALPINDI					
015301- A01	Employees Related Expenses				39,239,000
015301- A011	Pay	70			24,620,000
015301- A011-1	Pay of Officers	(12)			(4,228,000)
015301- A011-2	Pay of Other Staff	(58)			(20,392,000)
015301- A012	Allowances				14,619,000
015301- A012-1	Regular Allowances				(14,539,000)
015301- A012-2	Other Allowances (Excluding TA)				(80,000)
015301- A03	Operating Expenses				13,064,000
015301- A032	Communications				112,000
015301- A033	Utilities				207,000
015301- A034	Occupancy Costs				8,786,000
015301- A038	Travel & Transportation				3,801,000
015301- A039	General				158,000
015301- A04	Employees Retirement Benefits				1,800,000

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NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL
INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015301- A041	Pension					1,800,000
015301- A13	Repairs and Maintenance					225,000
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					5,000
Total-	R/O RAWALPINDI R/O RAWALPINDI					54,328,000
015301	Total- Statistics					968,362,000
0153	Total- Statistics					968,362,000
015	Total- General Services					1,023,044,000
01	Total- General Public Service					1,023,044,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					1,023,044,000

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**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL
INITIATIVE DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0200 PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S

015301- A01	Employees Related Expenses		8,493,000
015301- A011	Pay	19	5,107,000
015301- A011-1	Pay of Officers	(3)	(1,617,000)
015301- A011-2	Pay of Other Staff	(16)	(3,490,000)
015301- A012	Allowances		3,386,000
015301- A012-1	Regular Allowances		(3,336,000)
015301- A012-2	Other Allowances (Excluding TA)		(50,000)
015301- A03	Operating Expenses		2,161,000
015301- A032	Communications		79,000
015301- A033	Utilities		89,000
015301- A034	Occupancy Costs		370,000
015301- A038	Travel & Transportation		1,577,000
015301- A039	General		46,000
015301- A04	Employees Retirement Benefits		440,000
015301- A041	Pension		440,000
015301- A13	Repairs and Maintenance		116,000
015301- A130	Transport		75,000
015301- A131	Machinery and Equipment		9,000
015301- A132	Furniture and Fixture		9,000
015301- A137	Computer Equipment		23,000

Total-	PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S	11,210,000

BR0171 PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S

015301- A01	Employees Related Expenses		18,436,000
015301- A011	Pay	28	11,620,000
015301- A011-1	Pay of Officers	(7)	(5,482,000)

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff	(21)			(6,138,000)
015301- A012	Allowances				6,816,000
015301- A012-1	Regular Allowances				(6,756,000)
015301- A012-2	Other Allowances (Excluding TA)				(60,000)
015301- A03	Operating Expenses				4,302,000
015301- A032	Communications				77,000
015301- A033	Utilities				168,000
015301- A034	Occupancy Costs				667,000
015301- A038	Travel & Transportation				3,287,000
015301- A039	General				103,000
015301- A04	Employees Retirement Benefits				800,000
015301- A041	Pension				800,000
015301- A13	Repairs and Maintenance				234,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				9,000
Total-	PAKISTAN BUREAU OF STATITSTICS				23,772,000
	REGIONAL OFFICE BAHAWALPUR				
	PAKISTAN BUREAU OF S				

DG0165 PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG

015301- A01	Employees Related Expenses				12,506,000
015301- A011	Pay	28			7,639,000
015301- A011-1	Pay of Officers	(5)			(2,335,000)
015301- A011-2	Pay of Other Staff	(23)			(5,304,000)
015301- A012	Allowances				4,867,000
015301- A012-1	Regular Allowances				(4,817,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
015301- A03	Operating Expenses				1,899,000
015301- A032	Communications				72,000
015301- A033	Utilities				87,000
015301- A034	Occupancy Costs				395,000

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[Next](#)**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION****DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A038	Travel & Transportation					1,259,000
015301- A039	General					86,000
015301- A13	Repairs and Maintenance					114,000
015301- A130	Transport					75,000
015301- A131	Machinery and Equipment					10,000
015301- A132	Furniture and Fixture					10,000
015301- A137	Computer Equipment					19,000
Total-	PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG					14,519,000
FD0301 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					32,298,000
015301- A011	Pay	58				20,603,000
015301- A011-1	Pay of Officers	(9)				(3,346,000)
015301- A011-2	Pay of Other Staff	(49)				(17,257,000)
015301- A012	Allowances					11,695,000
015301- A012-1	Regular Allowances					(11,641,000)
015301- A012-2	Other Allowances (Excluding TA)					(54,000)
015301- A03	Operating Expenses					4,205,000
015301- A032	Communications					131,000
015301- A033	Utilities					262,000
015301- A034	Occupancy Costs					1,028,000
015301- A038	Travel & Transportation					2,561,000
015301- A039	General					223,000
015301- A04	Employees Retirement Benefits					1,610,000
015301- A041	Pension					1,610,000
015301- A13	Repairs and Maintenance					360,000
015301- A130	Transport					262,000
015301- A131	Machinery and Equipment					47,000
015301- A132	Furniture and Fixture					23,000
015301- A137	Computer Equipment					28,000
Total-	PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE					38,473,000

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NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0163 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses		23,820,000
015301- A011	Pay	51	14,978,000
015301- A011-1	Pay of Officers	(6)	(1,268,000)
015301- A011-2	Pay of Other Staff	(45)	(13,710,000)
015301- A012	Allowances		8,842,000
015301- A012-1	Regular Allowances		(8,802,000)
015301- A012-2	Other Allowances (Excluding TA)		(40,000)
015301- A03	Operating Expenses		3,512,000
015301- A032	Communications		93,000
015301- A033	Utilities		128,000
015301- A034	Occupancy Costs		771,000
015301- A038	Travel & Transportation		2,403,000
015301- A039	General		117,000
015301- A13	Repairs and Maintenance		238,000
015301- A130	Transport		187,000
015301- A131	Machinery and Equipment		14,000
015301- A132	Furniture and Fixture		14,000
015301- A137	Computer Equipment		23,000
Total-	PBS REGIONAL OFFICE GUJRANWALA		27,570,000
	PBS REGIONAL OFFICE		

JG0200 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA

015301- A01	Employees Related Expenses		16,135,000
015301- A011	Pay	25	9,833,000
015301- A011-1	Pay of Officers	(3)	(2,136,000)
015301- A011-2	Pay of Other Staff	(22)	(7,697,000)
015301- A012	Allowances		6,302,000
015301- A012-1	Regular Allowances		(6,259,000)
015301- A012-2	Other Allowances (Excluding TA)		(43,000)
015301- A03	Operating Expenses		2,193,000
015301- A032	Communications		75,000
015301- A033	Utilities		98,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A034	Occupancy Costs					505,000
015301- A038	Travel & Transportation					1,416,000
015301- A039	General					99,000
015301- A13	Repairs and Maintenance					116,000
015301- A130	Transport					75,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
Total- PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA						18,444,000
LO1375 PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					225,524,000
015301- A011	Pay		448			142,058,000
015301- A011-1	Pay of Officers		(80)			(30,752,000)
015301- A011-2	Pay of Other Staff		(368)			(111,306,000)
015301- A012	Allowances					83,466,000
015301- A012-1	Regular Allowances					(79,866,000)
015301- A012-2	Other Allowances (Excluding TA)					(3,600,000)
015301- A03	Operating Expenses					49,045,000
015301- A032	Communications					1,795,000
015301- A033	Utilities					12,748,000
015301- A034	Occupancy Costs					24,549,000
015301- A038	Travel & Transportation					8,555,000
015301- A039	General					1,398,000
015301- A04	Employees Retirement Benefits					11,779,000
015301- A041	Pension					11,779,000
015301- A13	Repairs and Maintenance					2,734,000
015301- A130	Transport					1,145,000
015301- A131	Machinery and Equipment					748,000
015301- A132	Furniture and Fixture					187,000
015301- A133	Buildings and Structure					467,000
015301- A137	Computer Equipment					187,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE						289,082,000
MI0200 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA						
015301- A01	Employees Related Expenses					10,849,000
015301- A011	Pay		26			6,726,000
015301- A011-1	Pay of Officers		(2)			(739,000)
015301- A011-2	Pay of Other Staff		(24)			(5,987,000)
015301- A012	Allowances					4,123,000
015301- A012-1	Regular Allowances					(4,083,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
015301- A03	Operating Expenses					1,747,000
015301- A032	Communications					84,000
015301- A033	Utilities					70,000
015301- A034	Occupancy Costs					280,000
015301- A038	Travel & Transportation					1,215,000
015301- A039	General					98,000
015301- A04	Employees Retirement Benefits					700,000
015301- A041	Pension					700,000
015301- A13	Repairs and Maintenance					93,000
015301- A130	Transport					56,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					19,000
Total- PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA						13,389,000
MN3008 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					85,626,000
015301- A011	Pay		136			52,610,000
015301- A011-1	Pay of Officers		(19)			(15,094,000)
015301- A011-2	Pay of Other Staff		(117)			(37,516,000)
015301- A012	Allowances					33,016,000
015301- A012-1	Regular Allowances					(32,626,000)

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012-2	Other Allowances (Excluding TA)				(390,000)
015301- A03	Operating Expenses				9,915,000
015301- A032	Communications				826,000
015301- A033	Utilities				1,090,000
015301- A034	Occupancy Costs				2,826,000
015301- A038	Travel & Transportation				4,805,000
015301- A039	General				368,000
015301- A04	Employees Retirement Benefits				1,467,000
015301- A041	Pension				1,467,000
015301- A13	Repairs and Maintenance				449,000
015301- A130	Transport				280,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				47,000
Total- PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE					97,457,000
RN0200 PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY					
015301- A01	Employees Related Expenses				7,421,000
015301- A011	Pay		18		4,498,000
015301- A011-1	Pay of Officers		(4)		(1,423,000)
015301- A011-2	Pay of Other Staff		(14)		(3,075,000)
015301- A012	Allowances				2,923,000
015301- A012-1	Regular Allowances				(2,873,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
015301- A03	Operating Expenses				1,616,000
015301- A032	Communications				61,000
015301- A033	Utilities				52,000
015301- A034	Occupancy Costs				343,000
015301- A038	Travel & Transportation				1,094,000
015301- A039	General				66,000
015301- A04	Employees Retirement Benefits				1,244,000
015301- A041	Pension				1,244,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A13	Repairs and Maintenance				88,000
015301- A130	Transport				47,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				23,000
Total-	PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY				10,369,000
SG0200 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				35,220,000
015301- A011	Pay		56		21,185,000
015301- A011-1	Pay of Officers		(6)		(2,614,000)
015301- A011-2	Pay of Other Staff		(50)		(18,571,000)
015301- A012	Allowances				14,035,000
015301- A012-1	Regular Allowances				(13,973,000)
015301- A012-2	Other Allowances (Excluding TA)				(62,000)
015301- A03	Operating Expenses				3,300,000
015301- A032	Communications				98,000
015301- A033	Utilities				151,000
015301- A034	Occupancy Costs				631,000
015301- A038	Travel & Transportation				2,304,000
015301- A039	General				116,000
015301- A04	Employees Retirement Benefits				647,000
015301- A041	Pension				647,000
015301- A13	Repairs and Maintenance				312,000
015301- A130	Transport				234,000
015301- A131	Machinery and Equipment				36,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				28,000
Total-	PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE				39,479,000
SL0200 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH					
015301- A01	Employees Related Expenses				11,689,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A011	Pay		35			7,251,000
015301- A011-1	Pay of Officers		(5)			(1,143,000)
015301- A011-2	Pay of Other Staff		(30)			(6,108,000)
015301- A012	Allowances					4,438,000
015301- A012-1	Regular Allowances					(4,398,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
015301- A03	Operating Expenses					2,521,000
015301- A032	Communications					75,000
015301- A033	Utilities					79,000
015301- A034	Occupancy Costs					367,000
015301- A038	Travel & Transportation					1,926,000
015301- A039	General					74,000
015301- A04	Employees Retirement Benefits					647,000
015301- A041	Pension					647,000
015301- A13	Repairs and Maintenance					90,000
015301- A130	Transport					56,000
015301- A131	Machinery and Equipment					6,000
015301- A132	Furniture and Fixture					5,000
015301- A137	Computer Equipment					23,000
Total-	PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH					14,947,000
ST0163 PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA						
015301- A01	Employees Related Expenses					10,012,000
015301- A011	Pay		21			6,051,000
015301- A011-1	Pay of Officers		(4)			(1,717,000)
015301- A011-2	Pay of Other Staff		(17)			(4,334,000)
015301- A012	Allowances					3,961,000
015301- A012-1	Regular Allowances					(3,921,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
015301- A03	Operating Expenses					2,001,000
015301- A032	Communications					71,000
015301- A033	Utilities					128,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A034	Occupancy Costs				491,000
015301- A038	Travel & Transportation				1,229,000
015301- A039	General				82,000
015301- A13	Repairs and Maintenance				134,000
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				23,000
Total-	PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA				12,147,000
VR0200 PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH					
015301- A01	Employees Related Expenses				7,445,000
015301- A011	Pay	22			4,356,000
015301- A011-1	Pay of Officers	(2)			(1,149,000)
015301- A011-2	Pay of Other Staff	(20)			(3,207,000)
015301- A012	Allowances				3,089,000
015301- A012-1	Regular Allowances				(3,079,000)
015301- A012-2	Other Allowances (Excluding TA)				(10,000)
015301- A03	Operating Expenses				875,000
015301- A032	Communications				50,000
015301- A033	Utilities				43,000
015301- A034	Occupancy Costs				295,000
015301- A038	Travel & Transportation				451,000
015301- A039	General				36,000
015301- A13	Repairs and Maintenance				46,000
015301- A130	Transport				23,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				9,000
Total-	PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH				8,366,000
015301	Total- Statistics				619,224,000
0153	Total- Statistics				619,224,000
015	Total- General Services				619,224,000
01	Total- General Public Service				619,224,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				619,224,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL
INITIATIVE DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD0200 PBS REGIONAL OFFICE ABBOTTABAD PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses		14,421,000
015301- A011	Pay	30	8,780,000
015301- A011-1	Pay of Officers	(6)	(6,877,000)
015301- A011-2	Pay of Other Staff	(24)	(1,903,000)
015301- A012	Allowances		5,641,000
015301- A012-1	Regular Allowances		(5,539,000)
015301- A012-2	Other Allowances (Excluding TA)		(102,000)
015301- A03	Operating Expenses		3,785,000
015301- A032	Communications		85,000
015301- A033	Utilities		93,000
015301- A034	Occupancy Costs		954,000
015301- A038	Travel & Transportation		2,559,000
015301- A039	General		94,000
015301- A04	Employees Retirement Benefits		860,000
015301- A041	Pension		860,000
015301- A13	Repairs and Maintenance		167,000
015301- A130	Transport		140,000
015301- A131	Machinery and Equipment		9,000
015301- A132	Furniture and Fixture		9,000
015301- A137	Computer Equipment		9,000
Total- PBS REGIONAL OFFICE ABBOTTABAD			19,233,000
PBS REGIONAL OFFICE			

BU0300 PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses		20,608,000
015301- A011	Pay	36	12,500,000
015301- A011-1	Pay of Officers	(4)	(2,193,000)
015301- A011-2	Pay of Other Staff	(32)	(10,307,000)

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301- A012	Allowances					8,108,000
015301- A012-1	Regular Allowances					(7,958,000)
015301- A012-2	Other Allowances (Excluding TA)					(150,000)
015301- A03	Operating Expenses					3,106,000
015301- A032	Communications					55,000
015301- A033	Utilities					130,000
015301- A034	Occupancy Costs					631,000
015301- A038	Travel & Transportation					2,190,000
015301- A039	General					100,000
015301- A04	Employees Retirement Benefits					1,450,000
015301- A041	Pension					1,450,000
015301- A13	Repairs and Maintenance					238,000
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					28,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					9,000
Total-	PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE					25,402,000
DI0201 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					21,001,000
015301- A011	Pay		38			12,760,000
015301- A011-1	Pay of Officers		(4)			(10,121,000)
015301- A011-2	Pay of Other Staff		(34)			(2,639,000)
015301- A012	Allowances					8,241,000
015301- A012-1	Regular Allowances					(8,241,000)
015301- A03	Operating Expenses					3,362,000
015301- A032	Communications					58,000
015301- A033	Utilities					152,000
015301- A034	Occupancy Costs					717,000
015301- A038	Travel & Transportation					2,319,000
015301- A039	General					116,000
015301- A04	Employees Retirement Benefits					647,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A041	Pension				647,000
015301- A13	Repairs and Maintenance				234,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				23,000
015301- A132	Furniture and Fixture				11,000
015301- A137	Computer Equipment				13,000
Total-	PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE				25,244,000
PR7013 PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				90,804,000
015301- A011	Pay	161			57,027,000
015301- A011-1	Pay of Officers	(24)			(14,100,000)
015301- A011-2	Pay of Other Staff	(137)			(42,927,000)
015301- A012	Allowances				33,777,000
015301- A012-1	Regular Allowances				(32,937,000)
015301- A012-2	Other Allowances (Excluding TA)				(840,000)
015301- A03	Operating Expenses				16,889,000
015301- A032	Communications				832,000
015301- A033	Utilities				725,000
015301- A034	Occupancy Costs				9,957,000
015301- A038	Travel & Transportation				4,814,000
015301- A039	General				561,000
015301- A04	Employees Retirement Benefits				3,722,000
015301- A041	Pension				3,722,000
015301- A13	Repairs and Maintenance				431,000
015301- A130	Transport				234,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				47,000
015301- A137	Computer Equipment				47,000
Total-	PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE				111,846,000
PR7014 FATA AT PESHWAR FATA AT PESHWAR					

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301- A01	Employees Related Expenses					11,178,000
015301- A011	Pay		24			6,668,000
015301- A011-1	Pay of Officers		(1)			(740,000)
015301- A011-2	Pay of Other Staff		(23)			(5,928,000)
015301- A012	Allowances					4,510,000
015301- A012-1	Regular Allowances					(4,355,000)
015301- A012-2	Other Allowances (Excluding TA)					(155,000)
015301- A03	Operating Expenses					3,879,000
015301- A032	Communications					183,000
015301- A033	Utilities					482,000
015301- A034	Occupancy Costs					3,002,000
015301- A038	Travel & Transportation					112,000
015301- A039	General					100,000
015301- A04	Employees Retirement Benefits					810,000
015301- A041	Pension					810,000
015301- A13	Repairs and Maintenance					47,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					19,000
Total-	FATA AT PESHWAR FATA AT PESHWAR					15,914,000

SW0200 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses					10,347,000
015301- A011	Pay		24			6,291,000
015301- A011-1	Pay of Officers		(5)			(1,381,000)
015301- A011-2	Pay of Other Staff		(19)			(4,910,000)
015301- A012	Allowances					4,056,000
015301- A012-1	Regular Allowances					(4,056,000)
015301- A03	Operating Expenses					3,056,000
015301- A032	Communications					63,000
015301- A033	Utilities					50,000
015301- A034	Occupancy Costs					667,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL
INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A038	Travel & Transportation				2,180,000
015301- A039	General				96,000
015301- A04	Employees Retirement Benefits				1,056,000
015301- A041	Pension				1,056,000
015301- A13	Repairs and Maintenance				148,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				11,000
015301- A132	Furniture and Fixture				18,000
015301- A137	Computer Equipment				7,000
Total-	PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE				14,607,000
015301	Total-	Statistics			212,246,000
0153	Total-	Statistics			212,246,000
015	Total-	General Services			212,246,000
01	Total-	General Public Service			212,246,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				212,246,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**01 General Public Service:****015 General Services:****0153 Statistics:****015301 Statistics :****DU0201 PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD**

015301- A01	Employees Related Expenses		9,367,000
015301- A011	Pay	17	5,772,000
015301- A011-1	Pay of Officers	(3)	(1,539,000)
015301- A011-2	Pay of Other Staff	(14)	(4,233,000)
015301- A012	Allowances		3,595,000
015301- A012-1	Regular Allowances		(3,595,000)
015301- A03	Operating Expenses		1,465,000
015301- A032	Communications		58,000
015301- A033	Utilities		33,000
015301- A034	Occupancy Costs		175,000
015301- A038	Travel & Transportation		1,103,000
015301- A039	General		96,000
015301- A04	Employees Retirement Benefits		670,000
015301- A041	Pension		670,000
015301- A13	Repairs and Maintenance		163,000
015301- A130	Transport		93,000
015301- A131	Machinery and Equipment		19,000
015301- A132	Furniture and Fixture		14,000
015301- A137	Computer Equipment		37,000
Total- PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD			11,665,000

HD0301 PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses		35,245,000
015301- A011	Pay	64	21,633,000
015301- A011-1	Pay of Officers	(7)	(2,842,000)
015301- A011-2	Pay of Other Staff	(57)	(18,791,000)
015301- A012	Allowances		13,612,000

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NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A012-1	Regular Allowances				(13,557,000)
015301- A012-2	Other Allowances (Excluding TA)				(55,000)
015301- A03	Operating Expenses				4,826,000
015301- A032	Communications				102,000
015301- A033	Utilities				221,000
015301- A034	Occupancy Costs				1,100,000
015301- A038	Travel & Transportation				3,252,000
015301- A039	General				151,000
015301- A04	Employees Retirement Benefits				3,885,000
015301- A041	Pension				3,885,000
015301- A13	Repairs and Maintenance				248,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				23,000
Total-	PBS REGIONAL OFFICE HYDERABAD				44,204,000
	PBS REGIONAL OFFICE				
JD0200 PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC					
015301- A01	Employees Related Expenses				10,090,000
015301- A011	Pay		20		6,069,000
015301- A011-1	Pay of Officers		(3)		(1,000,000)
015301- A011-2	Pay of Other Staff		(17)		(5,069,000)
015301- A012	Allowances				4,021,000
015301- A012-1	Regular Allowances				(3,985,000)
015301- A012-2	Other Allowances (Excluding TA)				(36,000)
015301- A03	Operating Expenses				2,029,000
015301- A032	Communications				68,000
015301- A033	Utilities				107,000
015301- A034	Occupancy Costs				315,000
015301- A038	Travel & Transportation				1,414,000
015301- A039	General				125,000
015301- A04	Employees Retirement Benefits				900,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A041	Pension					900,000
015301- A13	Repairs and Maintenance					149,000
015301- A130	Transport					112,000
015301- A131	Machinery and Equipment					11,000
015301- A132	Furniture and Fixture					12,000
015301- A137	Computer Equipment					14,000
Total-	PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC					13,168,000
KA7025 PBS KARACHI PBS KARACHI						
015301- A01	Employees Related Expenses					234,590,000
015301- A011	Pay		474			146,862,000
015301- A011-1	Pay of Officers		(111)			(47,349,000)
015301- A011-2	Pay of Other Staff		(363)			(99,513,000)
015301- A012	Allowances					87,728,000
015301- A012-1	Regular Allowances					(87,409,000)
015301- A012-2	Other Allowances (Excluding TA)					(319,000)
015301- A03	Operating Expenses					41,335,000
015301- A032	Communications					1,799,000
015301- A033	Utilities					3,974,000
015301- A034	Occupancy Costs					26,236,000
015301- A038	Travel & Transportation					7,666,000
015301- A039	General					1,660,000
015301- A04	Employees Retirement Benefits					19,100,000
015301- A041	Pension					19,100,000
015301- A13	Repairs and Maintenance					1,926,000
015301- A130	Transport					795,000
015301- A131	Machinery and Equipment					374,000
015301- A132	Furniture and Fixture					56,000
015301- A133	Buildings and Structure					467,000
015301- A137	Computer Equipment					234,000
Total-	PBS KARACHI PBS KARACHI					296,951,000
LA0201 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE						

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A01	Employees Related Expenses				11,024,000
015301- A011	Pay	25			6,728,000
015301- A011-1	Pay of Officers	(4)			(1,033,000)
015301- A011-2	Pay of Other Staff	(21)			(5,695,000)
015301- A012	Allowances				4,296,000
015301- A012-1	Regular Allowances				(4,275,000)
015301- A012-2	Other Allowances (Excluding TA)				(21,000)
015301- A03	Operating Expenses				1,871,000
015301- A032	Communications				96,000
015301- A033	Utilities				75,000
015301- A034	Occupancy Costs				304,000
015301- A038	Travel & Transportation				1,304,000
015301- A039	General				92,000
015301- A13	Repairs and Maintenance				120,000
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				9,000
Total-	PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE				13,015,000

MS0200 PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR

015301- A01	Employees Related Expenses				9,645,000
015301- A011	Pay	23			6,414,000
015301- A011-1	Pay of Officers	(4)			(1,723,000)
015301- A011-2	Pay of Other Staff	(19)			(4,691,000)
015301- A012	Allowances				3,231,000
015301- A012-1	Regular Allowances				(3,181,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
015301- A03	Operating Expenses				2,023,000
015301- A032	Communications				65,000
015301- A033	Utilities				95,000
015301- A034	Occupancy Costs				378,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A038	Travel & Transportation				1,373,000
015301- A039	General				112,000
015301- A04	Employees Retirement Benefits				665,000
015301- A041	Pension				665,000
015301- A13	Repairs and Maintenance				134,000
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				23,000
015301- A137	Computer Equipment				9,000
Total- PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR					12,467,000
NH0200 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW					
015301- A01	Employees Related Expenses				9,113,000
015301- A011	Pay		25		5,780,000
015301- A011-1	Pay of Officers		(4)		(1,077,000)
015301- A011-2	Pay of Other Staff		(21)		(4,703,000)
015301- A012	Allowances				3,333,000
015301- A012-1	Regular Allowances				(3,333,000)
015301- A03	Operating Expenses				2,115,000
015301- A032	Communications				61,000
015301- A033	Utilities				93,000
015301- A034	Occupancy Costs				386,000
015301- A038	Travel & Transportation				1,495,000
015301- A039	General				80,000
015301- A13	Repairs and Maintenance				75,000
015301- A130	Transport				47,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				14,000
Total- PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW					11,303,000
SK0200 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE					

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A01	Employees Related Expenses					59,278,000
015301- A011	Pay		101			34,239,000
015301- A011-1	Pay of Officers		(10)			(4,302,000)
015301- A011-2	Pay of Other Staff		(91)			(29,937,000)
015301- A012	Allowances					25,039,000
015301- A012-1	Regular Allowances					(24,819,000)
015301- A012-2	Other Allowances (Excluding TA)					(220,000)
015301- A03	Operating Expenses					8,675,000
015301- A032	Communications					244,000
015301- A033	Utilities					369,000
015301- A034	Occupancy Costs					2,204,000
015301- A038	Travel & Transportation					5,204,000
015301- A039	General					654,000
015301- A04	Employees Retirement Benefits					1,696,000
015301- A041	Pension					1,696,000
015301- A13	Repairs and Maintenance					738,000
015301- A130	Transport					374,000
015301- A131	Machinery and Equipment					187,000
015301- A132	Furniture and Fixture					98,000
015301- A137	Computer Equipment					79,000
Total-	PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE					70,387,000
015301	Total- Statistics					473,160,000
0153	Total- Statistics					473,160,000
015	Total- General Services					473,160,000
01	Total- General Public Service					473,160,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					473,160,000

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INITIATIVE DIVISION****DEMANDS FOR GRANTS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**01 General Public Service:****015 General Services:****0153 Statistics:****015301 Statistics :****KR0200 PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU**

015301- A01	Employees Related Expenses		9,219,000
015301- A011	Pay	29	5,379,000
015301- A011-1	Pay of Officers	(2)	(1,240,000)
015301- A011-2	Pay of Other Staff	(27)	(4,139,000)
015301- A012	Allowances		3,840,000
015301- A012-1	Regular Allowances		(3,787,000)
015301- A012-2	Other Allowances (Excluding TA)		(53,000)
015301- A03	Operating Expenses		1,646,000
015301- A032	Communications		79,000
015301- A033	Utilities		77,000
015301- A038	Travel & Transportation		1,381,000
015301- A039	General		109,000
015301- A13	Repairs and Maintenance		124,000
015301- A130	Transport		93,000
015301- A131	Machinery and Equipment		17,000
015301- A132	Furniture and Fixture		5,000
015301- A137	Computer Equipment		9,000
Total- PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU			10,989,000

LI0200 PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR

015301- A01	Employees Related Expenses		5,860,000
015301- A011	Pay	15	3,452,000
015301- A011-1	Pay of Officers	(2)	(629,000)
015301- A011-2	Pay of Other Staff	(13)	(2,823,000)
015301- A012	Allowances		2,408,000
015301- A012-1	Regular Allowances		(2,408,000)
015301- A03	Operating Expenses		1,655,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A032	Communications					46,000
015301- A033	Utilities					37,000
015301- A034	Occupancy Costs					263,000
015301- A038	Travel & Transportation					1,215,000
015301- A039	General					94,000
015301- A13	Repairs and Maintenance					119,000
015301- A130	Transport					84,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					5,000
015301- A137	Computer Equipment					11,000
Total-	PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR					7,634,000
QA7014 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					49,871,000
015301- A011	Pay		102			31,064,000
015301- A011-1	Pay of Officers		(11)			(4,145,000)
015301- A011-2	Pay of Other Staff		(91)			(26,919,000)
015301- A012	Allowances					18,807,000
015301- A012-1	Regular Allowances					(18,267,000)
015301- A012-2	Other Allowances (Excluding TA)					(540,000)
015301- A03	Operating Expenses					13,188,000
015301- A032	Communications					860,000
015301- A033	Utilities					1,567,000
015301- A034	Occupancy Costs					5,711,000
015301- A038	Travel & Transportation					4,238,000
015301- A039	General					812,000
015301- A04	Employees Retirement Benefits					1,320,000
015301- A041	Pension					1,320,000
015301- A13	Repairs and Maintenance					625,000
015301- A130	Transport					467,000
015301- A131	Machinery and Equipment					56,000
015301- A132	Furniture and Fixture					37,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A137	Computer Equipment					65,000
Total-	PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE					65,004,000
TB0200 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR						
015301- A01	Employees Related Expenses					3,923,000
015301- A011	Pay		11			2,403,000
015301- A011-1	Pay of Officers		(2)			(1,181,000)
015301- A011-2	Pay of Other Staff		(9)			(1,222,000)
015301- A012	Allowances					1,520,000
015301- A012-1	Regular Allowances					(1,520,000)
015301- A03	Operating Expenses					2,034,000
015301- A032	Communications					112,000
015301- A033	Utilities					150,000
015301- A034	Occupancy Costs					202,000
015301- A038	Travel & Transportation					1,341,000
015301- A039	General					229,000
015301- A04	Employees Retirement Benefits					1,220,000
015301- A041	Pension					1,220,000
015301- A13	Repairs and Maintenance					167,000
015301- A130	Transport					103,000
015301- A131	Machinery and Equipment					37,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					13,000
Total-	PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR					7,344,000
015301	Total- Statistics					90,971,000
0153	Total- Statistics					90,971,000
015	Total- General Services					90,971,000
01	Total- General Public Service					90,971,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					90,971,000

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[Next](#)**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL
INITIATIVE DIVISION****DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL3106 F/O GILGIT F/O GILGIT					
015301- A01	Employees Related Expenses				24,154,000
015301- A011	Pay		39		14,377,000
015301- A011-1	Pay of Officers		(3)		(1,682,000)
015301- A011-2	Pay of Other Staff		(36)		(12,695,000)
015301- A012	Allowances				9,777,000
015301- A012-1	Regular Allowances				(9,697,000)
015301- A012-2	Other Allowances (Excluding TA)				(80,000)
015301- A03	Operating Expenses				4,700,000
015301- A032	Communications				61,000
015301- A033	Utilities				440,000
015301- A034	Occupancy Costs				528,000
015301- A038	Travel & Transportation				3,521,000
015301- A039	General				150,000
015301- A13	Repairs and Maintenance				159,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				14,000
Total-	F/O GILGIT F/O GILGIT				29,013,000
015301	Total- Statistics				29,013,000
0153	Total- Statistics				29,013,000
015	Total- General Services				29,013,000
01	Total- General Public Service				29,013,000
Total-	ACCOUNTANT GENERAL				29,013,000
	PAKISTAN REVENUES				
	SUB-OFFICE, GILGIT				
TOTAL - DEMAND					
					2,447,658,000

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

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC21X15)

MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES DIVISION

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

Voted Rs. 283,050,000

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

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

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

III. - DETAILS are as follows :-

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

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NO. 132.- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 132
(FC21C70)
CPEC AUTHORITY

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

Voted Rs. 284,150,000

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

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

NO. 132.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0152	Planning Services:				
015201	Planning :				
IB1024 CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY					
015201- A01	Employees Related Expenses				200,000,000
015201- A011	Pay				115,100,000
015201- A011-1	Pay of Officers				(100,000,000)
015201- A011-2	Pay of Other Staff				(15,100,000)
015201- A012	Allowances				84,900,000
015201- A012-1	Regular Allowances				(84,900,000)
015201- A03	Operating Expenses				84,150,000
015201- A039	General				84,150,000
Total-	CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY				284,150,000
015201	Total-	Planning			284,150,000
0152	Total-	Planning Services			284,150,000
015	Total-	General Services			284,150,000
01	Total-	General Public Service			284,150,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				284,150,000
TOTAL - DEMAND					284,150,000

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[Next](#)**SECTION XXIX****MINISTRY OF POSTAL SERVICES**

2020-2021**Budget****Estimate****(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

— **Postal Services Division**

— **Pakistan Post Office Department**

Total :

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NO. ---, POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21P22)

POSTAL SERVICES DIVISION

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

Voted Rs.

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

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

NO. ---.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046101	ADMINISTRATION :					
ID4881 POSTAL SERVICES DIVISION (MAIN SECRETARIAT)						
046101- A01	Employees Related Expenses			26,000,000	26,000,000	
046101- A011	Pay	54		13,896,000	13,896,000	
046101- A011-1	Pay of Officers	(18)		(8,617,000)	(8,617,000)	
046101- A011-2	Pay of Other Staff	(36)		(5,279,000)	(5,279,000)	
046101- A012	Allowances			12,104,000	12,104,000	
046101- A012-1	Regular Allowances			(10,301,000)	(10,301,000)	
046101- A012-2	Other Allowances (Excluding TA)			(1,803,000)	(1,803,000)	
046101- A03	Operating Expenses			32,535,000	32,535,000	
046101- A032	Communications			601,000	601,000	
046101- A033	Utilities			2,451,000	2,451,000	
046101- A034	Occupancy Costs			21,320,000	21,320,000	
046101- A038	Travel & Transportation			3,122,000	3,122,000	
046101- A039	General			5,041,000	5,041,000	
046101- A04	Employees Retirement Benefits			4,000	4,000	
046101- A041	Pension			4,000	4,000	
046101- A05	Grants, Subsidies and Write off Loans			349,000	349,000	
046101- A052	Grants Domestic			348,000	348,000	
046101- A053	Write Off Loans / Advances			1,000	1,000	
046101- A06	Transfers			2,000	2,000	
046101- A061	Scholarship			1,000	1,000	
046101- A063	Entertainment & Gifts			1,000	1,000	
046101- A09	Physical Assets			5,000,000	5,000,000	
046101- A092	Computer Equipment			500,000	500,000	
046101- A095	Purchase of Transport			3,000,000	3,000,000	
046101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
046101- A097	Purchase of Furniture and Fixture			500,000	500,000	
046101- A13	Repairs and Maintenance			2,110,000	2,110,000	

NO. ---- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046101- A130	Transport		800,000	800,000	
046101- A131	Machinery and Equipment		500,000	500,000	
046101- A132	Furniture and Fixture		500,000	500,000	
046101- A137	Computer Equipment		300,000	300,000	
046101- A138	General		10,000	10,000	
Total- POSTAL SERVICES DIVISION (MAIN SECRETARIAT)			66,000,000	66,000,000	
046101	Total- ADMINISTRATION		66,000,000	66,000,000	
0461	Total- Communications		66,000,000	66,000,000	
046	Total- Communications		66,000,000	66,000,000	
04	Total- Economic Affairs		66,000,000	66,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			66,000,000	66,000,000	
TOTAL - DEMAND			66,000,000	66,000,000	

NO. ---.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

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

Total	Rs.
(Charged)	Rs.
(Voted)	Rs.

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

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

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

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Gross Receipts

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-18,000,000,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046102	POST OFFICES :					
HQ3404 PAKISTAN POST OFFICE DEPARTMENT.						
046102- A01	Employees Related Expenses			9,951,705,000	9,951,705,000	
046102- A011	Pay	31637		7,033,304,000	7,033,304,000	
046102- A011-1	Pay of Officers	(786)		(459,410,000)	(459,410,000)	
046102- A011-2	Pay of Other Staff	(30851)		(6,573,894,000)	(6,573,894,000)	
046102- A012	Allowances			2,918,401,000	2,918,401,000	
046102- A012-1	Regular Allowances			(2,644,001,000)	(2,644,001,000)	
046102- A012-2	Other Allowances (Excluding TA)			(274,400,000)	(274,400,000)	
046102- A03	Operating Expenses			5,035,767,000	5,035,767,000	
046102- A031	Fees			47,000,000	47,000,000	
046102- A032	Communications			64,280,000	64,280,000	
046102- A033	Utilities			192,400,000	192,400,000	
046102- A034	Occupancy Costs			717,711,000	717,711,000	
046102- A035	Operating Leases			1,000	1,000	
046102- A037	Consultancy and Contractual Work			22,500,000	22,500,000	
046102- A038	Travel & Transportation			463,200,000	463,200,000	
046102- A039	General			3,528,675,000	3,528,675,000	
046102- A04	Employees Retirement Benefits			3,724,000,000	3,724,000,000	
046102- A041	Pension			3,724,000,000	3,724,000,000	
046102- A05	Grants, Subsidies and Write off Loans			139,650,000	139,650,000	
046102- A052	Grants Domestic			132,650,000	132,650,000	
046102- A053	Write Off Loans / Advances			7,000,000	7,000,000	
046102- A06	Transfers			57,603,000	57,603,000	
046102- A061	Scholarship			3,000	3,000	
046102- A062	Technical Assistance			4,599,000	4,599,000	
046102- A063	Entertainment & Gifts			1,000	1,000	
046102- A064	Other Transfer Payments			53,000,000	53,000,000	
046102- A09	Physical Assets			207,613,000	207,613,000	

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

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2020-2021**Budget****Estimate****(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

133 Privatization Division**163,026****Total :****163,026**[Table of Content](#)

NO. 133.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC21P30)
PRIVATISATION DIVISION

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

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

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

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

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 :					
ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT)						
011110- A01	Employees Related Expenses			48,100,000	48,100,000	48,193,000
011110- A011	Pay	77	81	25,973,000	25,973,000	22,830,000
011110- A011-1	Pay of Officers	(22)	(22)	(15,077,000)	(15,077,000)	(13,017,000)
011110- A011-2	Pay of Other Staff	(55)	(59)	(10,896,000)	(10,896,000)	(9,813,000)
011110- A012	Allowances			22,127,000	22,127,000	25,363,000
011110- A012-1	Regular Allowances			(19,075,000)	(19,075,000)	(22,113,000)
011110- A012-2	Other Allowances (Excluding TA)			(3,052,000)	(3,052,000)	(3,250,000)
011110- A03	Operating Expenses			11,210,000	10,949,000	11,883,000
011110- A032	Communications			404,000	604,000	579,000
011110- A033	Utilities			3,000	3,000	9,000
011110- A034	Occupancy Costs			7,618,000	6,998,000	7,341,000
011110- A036	Motor Vehicles			1,000	1,000	19,000
011110- A038	Travel & Transportation			2,607,000	2,667,000	3,113,000
011110- A039	General			577,000	676,000	822,000
011110- A04	Employees Retirement Benefits			1,265,000	1,364,000	170,000
011110- A041	Pension			1,265,000	1,364,000	170,000
011110- A05	Grants, Subsidies and Write off Loans			102,000	3,000	70,000
011110- A052	Grants Domestic			102,000	3,000	70,000
011110- A06	Transfers			1,000	1,000	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	Physical Assets			701,000	861,000	721,000
011110- A092	Computer Equipment			200,000	200,000	
011110- A095	Purchase of Transport			1,000	161,000	
011110- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
011110- A097	Purchase of Furniture and Fixture			300,000	300,000	254,000
011110- A13	Repairs and Maintenance			721,000	822,000	1,294,000
011110- A130	Transport			500,000	650,000	561,000

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A131	Machinery and Equipment			20,000	1,000	140,000
011110- A132	Furniture and Fixture			50,000	20,000	93,000
011110- A133	Buildings and Structure			100,000	100,000	444,000
011110- A137	Computer Equipment			50,000	50,000	47,000
011110- A139	Telecommunication Works			1,000	1,000	9,000
Total-	PRIVATIZATION DIVISION (MAIN SECRETARIAT)			62,100,000	62,100,000	62,331,000
ID9304 PRIVATIZATION COMMISSION						
011110- A01	Employees Related Expenses			70,875,000	70,875,000	74,500,000
011110- A011	Pay	141	142	32,729,000	32,729,000	32,731,000
011110- A011-1	Pay of Officers	(56)	(57)	(17,492,000)	(17,492,000)	(17,495,000)
011110- A011-2	Pay of Other Staff	(85)	(85)	(15,237,000)	(15,237,000)	(15,236,000)
011110- A012	Allowances			38,146,000	38,146,000	41,769,000
011110- A012-1	Regular Allowances			(33,045,000)	(33,045,000)	(34,859,000)
011110- A012-2	Other Allowances (Excluding TA)			(5,101,000)	(5,101,000)	(6,910,000)
011110- A03	Operating Expenses			24,052,000	24,052,000	23,428,000
011110- A032	Communications			1,735,000	1,735,000	1,739,000
011110- A033	Utilities			3,521,000	3,521,000	3,147,000
011110- A034	Occupancy Costs			12,321,000	12,321,000	11,734,000
011110- A036	Motor Vehicles			1,000	1,000	
011110- A038	Travel & Transportation			2,399,000	2,399,000	3,179,000
011110- A039	General			4,075,000	4,075,000	3,629,000
011110- A04	Employees Retirement Benefits			151,000	151,000	200,000
011110- A041	Pension			151,000	151,000	200,000
011110- A05	Grants, Subsidies and Write off Loans			450,000	450,000	200,000
011110- A052	Grants Domestic			450,000	450,000	200,000
011110- A06	Transfers			901,000	901,000	1,000,000
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A064	Other Transfer Payments			900,000	900,000	1,000,000
011110- A09	Physical Assets			1,001,000	1,001,000	560,000
011110- A092	Computer Equipment			100,000	100,000	
011110- A095	Purchase of Transport			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			500,000	500,000	280,000

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NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011110- A097	Purchase of Furniture and Fixture				400,000	400,000	280,000
011110- A13	Repairs and Maintenance				1,470,000	1,470,000	807,000
011110- A130	Transport				500,000	500,000	374,000
011110- A131	Machinery and Equipment				300,000	300,000	187,000
011110- A132	Furniture and Fixture				150,000	150,000	93,000
011110- A133	Buildings and Structure				400,000	400,000	93,000
011110- A137	Computer Equipment				110,000	110,000	51,000
011110- A139	Telecommunication Works				10,000	10,000	9,000
Total-	PRIVATIZATION COMMISSION				98,900,000	98,900,000	100,695,000
011110	Total-	General Commission and Enquiries			161,000,000	161,000,000	163,026,000
0111	Total-	Executive and Legislative Organs			161,000,000	161,000,000	163,026,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			161,000,000	161,000,000	163,026,000
01	Total-	General Public Service			161,000,000	161,000,000	163,026,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			161,000,000	161,000,000	163,026,000
	TOTAL - DEMAND				161,000,000	161,000,000	163,026,000

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SECTION XXXI

MINISTRY OF RAILWAYS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

134	Pakistan Railways	100,150,000

135	Miscellaneous Expenditure of Railways Division	40,000

Total :		<u>100,190,000</u>

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NO. 134.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 134
(FC21P11 / FC24P11)
PAKISTAN RAILWAYS

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

Total	Rs. 100,150,000,000
(Charged)	Rs. 800,000,000
(Voted)	Rs. 99,350,000,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	97,100,000,000	95,000,000,000	100,150,000,000
Total	97,100,000,000	95,000,000,000	100,150,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	99,350,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	29,513,500,000	28,346,244,000	29,000,000,000
A011 Pay	17,430,000,000	16,303,186,000	16,573,241,000
A011-1 Pay of Officers	(793,000,000)	(768,561,000)	(788,000,000)
A011-2 Pay of Other Staff	(16,637,000,000)	(15,534,625,000)	(15,785,241,000)
A012 Allowances	12,083,500,000	12,043,058,000	12,426,759,000
A012-1 Regular Allowances	(11,759,500,000)	(11,764,058,000)	(12,127,759,000)
A012-2 Other Allowances (Excluding TA)	(324,000,000)	(279,000,000)	(299,000,000)
A03 Operating Expenses	22,830,583,000	22,771,522,000	24,221,729,000
A04 Employees Retirement Benefits	33,375,000,000	35,050,000,000	35,200,000,000
A05 Grants, Subsidies and Write off Loans	872,400,000	552,273,000	750,100,000
A06 Transfers	173,200,000	168,451,000	182,000,000
A07 Interest Payment	1,100,000,000	1,000,000,000	800,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
A08 Loans and Advances	441,900,000	381,346,000	314,750,000
A09 Physical Assets	135,300,000	85,650,000	456,200,000
A11 Investments	50,000,000		10,001,000
A13 Repairs and Maintenance	8,608,117,000	6,644,514,000	9,215,220,000
Total	97,100,000,000	95,000,000,000	100,150,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	99,350,000,000

The above estimates do not include recoveries shown below which are adjusted

Expenditure:

045 Construction and Transport	-97,100,000,000	-95,000,000,000	-100,150,000,000
Total - Recoveries	-97,100,000,000	-95,000,000,000	-100,150,000,000

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NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
04	Economic Affairs:					
045	Construction and Transport:					
0454	Railway Trasport:					
045401	Railway Trasport :					
HQ0129 PAKISTAN RAILWAYS						
045401- A01	Employees Related Expenses			26,050,000,000	25,184,971,000	25,752,370,000
045401- A011	Pay			15,370,000,000	14,442,733,000	14,673,000,000
045401- A011-1	Pay of Officers			(545,000,000)	(542,798,000)	(553,000,000)
045401- A011-2	Pay of Other Staff			(14,825,000,000)	(13,899,935,000)	(14,120,000,000)
045401- A012	Allowances			10,680,000,000	10,742,238,000	11,079,370,000
045401- A012-1	Regular Allowances			(10,390,000,000)	(10,487,238,000)	(10,804,370,000)
045401- A012-2	Other Allowances (Excluding TA)			(290,000,000)	(255,000,000)	(275,000,000)
045401- A03	Operating Expenses			21,967,608,000	22,246,068,000	23,691,766,000
045401- A030	Fule and Power			17,522,758,000	17,500,000,000	18,000,000,000
045401- A031	Fees			113,500,000	93,537,000	116,000,000
045401- A032	Communications			34,670,000	29,820,000	33,140,000
045401- A033	Utilities			2,250,000,000	2,850,000,000	2,850,000,000
045401- A034	Occupancy Costs			191,700,000	191,600,000	261,600,000
045401- A035	Operating Leases			600,000,000	600,000,000	700,000,000
045401- A036	Motor Vehicles			1,500,000	1,475,000	1,736,000
045401- A037	Consultancy and Contractual Work			100,000	100,000	300,000,000
045401- A038	Travel & Transportation			757,360,000	581,760,000	681,895,000
045401- A039	General			496,020,000	397,776,000	747,395,000
045401- A04	Employees Retirement Benefits			33,375,000,000	35,050,000,000	35,200,000,000
045401- A041	Pension			33,075,000,000	34,850,000,000	35,000,000,000
045401- A042	Others - Post Retierment Benefit			300,000,000	200,000,000	200,000,000
045401- A05	Grants, Subsidies and Write off Loans			636,800,000	360,378,000	538,300,000
045401- A052	Grants Domestic			624,200,000	351,900,000	523,700,000
045401- A053	Write Off Loans / Advances			2,600,000	2,478,000	2,600,000
045401- A054	Write Off / Loss of Assets			10,000,000	6,000,000	12,000,000
045401- A06	Transfers			161,200,000	156,951,000	165,500,000
045401- A061	Scholarship			25,200,000	16,451,000	20,000,000

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
COMMERCIAL DEPARTMENTS					
045401- A064	Other Transfer Payments		136,000,000	140,500,000	145,500,000
045401- A08	Loans and Advances		285,000,000	252,586,000	246,500,000
045401- A081	Advances to Government Servants		285,000,000	252,586,000	246,500,000
045401- A09	Physical Assets		83,300,000	56,050,000	431,600,000
045401- A092	Computer Equipment		32,600,000	27,700,000	386,400,000
045401- A095	Purchase of Transport		5,000,000	100,000	2,000,000
045401- A096	Purchase of Plant and Machinery		35,200,000	20,400,000	35,200,000
045401- A097	Purchase of Furniture and Fixture		5,500,000	4,850,000	5,500,000
045401- A098	Purchase of Other Assets		5,000,000	3,000,000	2,500,000
045401- A11	Investments		50,000,000		10,001,000
045401- A111	Investment Local		50,000,000		10,001,000
045401- A13	Repairs and Maintenance		8,491,667,000	6,627,849,000	9,200,050,000
045401- A130	Transport		4,917,867,000	4,288,698,000	5,790,150,000
045401- A131	Machinery and Equipment		682,150,000	429,251,000	681,150,000
045401- A132	Furniture and Fixture		2,600,000	2,700,000	2,600,000
045401- A133	Buildings and Structure		479,900,000	229,900,000	365,000,000
045401- A136	Roads, Highways and Bridges		2,275,000,000	1,500,000,000	2,175,000,000
045401- A137	Computer Equipment		11,150,000	9,300,000	11,150,000
045401- A139	Telecommunication Works		123,000,000	168,000,000	175,000,000
Total- PAKISTAN RAILWAYS			91,100,575,000	89,934,853,000	95,236,087,000
HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS					
045401- A03	Operating Expenses		500,000,000	247,904,000	200,000,000
045401- A039	General		500,000,000	247,904,000	200,000,000
Total- OTHER EXPENDITURE OF PAKISTAN RAILWAYS			500,000,000	247,904,000	200,000,000
HQ1987 RAILWAY ACCOUNTS DEPARTMENT					
045401- A01	Employees Related Expenses		1,057,500,000	843,564,000	870,476,000
045401- A011	Pay		657,000,000	517,498,000	530,241,000
045401- A011-1	Pay of Officers		(205,000,000)	(192,137,000)	(200,000,000)
045401- A011-2	Pay of Other Staff		(452,000,000)	(325,361,000)	(330,241,000)
045401- A012	Allowances		400,500,000	326,066,000	340,235,000
045401- A012-1	Regular Allowances		(379,500,000)	(315,066,000)	(329,235,000)
045401- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(11,000,000)	(11,000,000)

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
COMMERCIAL DEPARTMENTS					
045401- A03	Operating Expenses		111,075,000	94,050,000	95,463,000
045401- A032	Communications		2,900,000	2,550,000	2,550,000
045401- A034	Occupancy Costs		40,000,000	35,000,000	36,913,000
045401- A036	Motor Vehicles		100,000	75,000	75,000
045401- A038	Travel & Transportation		49,400,000	41,350,000	41,350,000
045401- A039	General		18,675,000	15,075,000	14,575,000
045401- A05	Grants, Subsidies and Write off Loans		97,100,000	56,100,000	76,100,000
045401- A052	Grants Domestic		97,000,000	56,000,000	76,000,000
045401- A053	Write Off Loans / Advances		100,000	100,000	100,000
045401- A06	Transfers		10,000,000	10,000,000	10,000,000
045401- A061	Scholarship		10,000,000	10,000,000	10,000,000
045401- A08	Loans and Advances		123,500,000	100,222,000	35,250,000
045401- A081	Advances to Government Servants		123,500,000	100,222,000	35,250,000
045401- A09	Physical Assets		4,600,000	2,600,000	2,600,000
045401- A092	Computer Equipment		1,000,000	900,000	1,000,000
045401- A095	Purchase of Transport		100,000	100,000	
045401- A096	Purchase of Plant and Machinery		2,000,000	950,000	950,000
045401- A097	Purchase of Furniture and Fixture		1,000,000	400,000	400,000
045401- A098	Purchase of Other Assets		500,000	250,000	250,000
045401- A13	Repairs and Maintenance		2,950,000	1,970,000	1,970,000
045401- A130	Transport		1,750,000	1,270,000	1,270,000
045401- A131	Machinery and Equipment		400,000	200,000	250,000
045401- A132	Furniture and Fixture		500,000	250,000	200,000
045401- A137	Computer Equipment		300,000	250,000	250,000
Total- RAILWAY ACCOUNTS DEPARTMENT			1,406,725,000	1,108,506,000	1,091,859,000
HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT					
045401- A01	Employees Related Expenses		2,406,000,000	2,317,709,000	2,377,154,000
045401- A011	Pay		1,403,000,000	1,342,955,000	1,370,000,000
045401- A011-1	Pay of Officers		(43,000,000)	(33,626,000)	(35,000,000)
045401- A011-2	Pay of Other Staff		(1,360,000,000)	(1,309,329,000)	(1,335,000,000)
045401- A012	Allowances		1,003,000,000	974,754,000	1,007,154,000
045401- A012-1	Regular Allowances		(990,000,000)	(961,754,000)	(994,154,000)
045401- A012-2	Other Allowances (Excluding TA)		(13,000,000)	(13,000,000)	(13,000,000)

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

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

COMMERCIAL DEPARTMENTS

045401- A03	Operating Expenses	251,900,000	183,500,000	234,500,000
045401- A032	Communications	3,200,000	2,650,000	2,650,000
045401- A034	Occupancy Costs	5,000,000	3,000,000	3,000,000
045401- A036	Motor Vehicles	2,000,000	1,000,000	1,000,000
045401- A038	Travel & Transportation	191,000,000	140,750,000	190,750,000
045401- A039	General	50,700,000	36,100,000	37,100,000
045401- A05	Grants, Subsidies and Write off Loans	138,500,000	135,795,000	135,700,000
045401- A052	Grants Domestic	138,000,000	135,595,000	135,500,000
045401- A053	Write Off Loans / Advances	500,000	200,000	200,000
045401- A06	Transfers	2,000,000	1,500,000	6,500,000
045401- A061	Scholarship	2,000,000	1,500,000	6,500,000
045401- A08	Loans and Advances	33,400,000	28,538,000	33,000,000
045401- A081	Advances to Government Servants	33,400,000	28,538,000	33,000,000
045401- A09	Physical Assets	47,400,000	27,000,000	22,000,000
045401- A092	Computer Equipment	3,000,000	2,000,000	2,000,000
045401- A095	Purchase of Transport	20,000,000	10,000,000	5,000,000
045401- A096	Purchase of Plant and Machinery	4,400,000	4,500,000	4,500,000
045401- A097	Purchase of Furniture and Fixture	5,000,000	500,000	500,000
045401- A098	Purchase of Other Assets	15,000,000	10,000,000	10,000,000
045401- A13	Repairs and Maintenance	113,500,000	14,695,000	13,200,000
045401- A130	Transport	5,000,000	4,500,000	4,500,000
045401- A131	Machinery and Equipment	7,500,000	9,495,000	8,000,000
045401- A132	Furniture and Fixture	1,000,000	500,000	500,000
045401- A133	Buildings and Structure	100,000,000		
045401- A137	Computer Equipment		200,000	200,000
Total-	PAKISTAN RAILWAY POLICE DEPARTMENT	2,992,700,000	2,708,737,000	2,822,054,000

HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED

045401- A07	Interest Payment	1,100,000,000	1,000,000,000	800,000,000
	(Charged)	1,100,000,000	1,000,000,000	800,000,000
045401- A071	Interest - Domestic	600,000,000	700,000,000	600,000,000
	(Charged)	600,000,000	700,000,000	600,000,000
045401- A072	Interest - Foriegn	500,000,000	300,000,000	200,000,000

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NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
COMMERCIAL DEPARTMENTS						
(Charged)				500,000,000	300,000,000	200,000,000
Total-	PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED			1,100,000,000	1,000,000,000	800,000,000
045401	Total-	Railway Trasport		97,100,000,000	95,000,000,000	100,150,000,000
0454	Total-	Railway Trasport		97,100,000,000	95,000,000,000	100,150,000,000
045	Total-	Construction and Transport		97,100,000,000	95,000,000,000	100,150,000,000
04	Total-	Economic Affairs		97,100,000,000	95,000,000,000	100,150,000,000
Total-	COMMERCIAL DEPARTMENTS			97,100,000,000	95,000,000,000	100,150,000,000
(Charged)				1,100,000,000	1,000,000,000	800,000,000
(Voted)				96,000,000,000	94,000,000,000	99,350,000,000
TOTAL - DEMAND				97,100,000,000	95,000,000,000	100,150,000,000
(Charged)				1,100,000,000	1,000,000,000	800,000,000
(Voted)				96,000,000,000	94,000,000,000	99,350,000,000

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

COMMERCIAL DEPARTMENTS

04	Economic Affairs			
045	Construction and Transport			
0454	Railway Trasport			
045401	Railway Trasport			
90003	GROSS RECEIPTS.	-58,000,000,000	-50,000,000,000	-60,150,000,000
90004	RAILWAYS LOSSES MET FROM GOVERNMENT GRANTS	-39,000,000,000	-45,000,000,000	-40,000,000,000
90007	AMOUNT MET FROM INL-P PROJECTS USA	-100,000,000		
045401	Railway Trasport	-97,100,000,000	-95,000,000,000	-100,150,000,000
Total -	COMMERCIAL DEPARTMENTS	-97,100,000,000	-95,000,000,000	-100,150,000,000

COMMERCIAL DEPARTMENTS

Total - Recoveries	-97,100,000,000	-95,000,000,000	-100,150,000,000

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NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 135

(FC21X28)

MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

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

Voted Rs. 40,000,000,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB2049 GRANT TO PAKISTAN RAILWAYS					
014302- A05	Grants, Subsidies and Write off Loans				40,000,000,000
014302- A052	Grants Domestic				40,000,000,000
	Total-	GRANT TO PAKISTAN RAILWAYS			40,000,000,000
014302	Total-	Non-Financial Institutions			40,000,000,000
0143	Total-	Investments			40,000,000,000
014	Total-	Transfers			40,000,000,000
01	Total-	General Public Service			40,000,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			40,000,000,000
	TOTAL - DEMAND				40,000,000,000

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SECTION XXXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

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

Voted

Rs. 395,704,000

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

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

NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084101	Administration :					
ID1655	MAIN SECRETARIAT					
084101- A01	Employees Related Expenses			157,997,000	154,591,000	170,191,000
084101- A011	Pay	223	228	83,000,000	80,777,000	89,806,000
084101- A011-1	Pay of Officers	(60)	(63)	(42,000,000)	(40,901,000)	(45,206,000)
084101- A011-2	Pay of Other Staff	(163)	(165)	(41,000,000)	(39,876,000)	(44,600,000)
084101- A012	Allowances			74,997,000	73,814,000	80,385,000
084101- A012-1	Regular Allowances			(51,906,000)	(50,723,000)	(56,785,000)
084101- A012-2	Other Allowances (Excluding TA)			(23,091,000)	(23,091,000)	(23,600,000)
084101- A03	Operating Expenses			85,147,000	84,947,000	78,821,000
084101- A032	Communications			4,201,000	4,201,000	4,024,000
084101- A033	Utilities			2,152,000	2,152,000	5,890,000
084101- A034	Occupancy Costs			40,050,000	40,050,000	20,757,000
084101- A036	Motor Vehicles			1,000	1,000	280,000
084101- A038	Travel & Transportation			9,341,000	9,341,000	10,751,000
084101- A039	General			29,402,000	29,202,000	37,119,000
084101- A04	Employees Retirement Benefits			4,000,000	4,000,000	4,500,000
084101- A041	Pension			4,000,000	4,000,000	4,500,000
084101- A05	Grants, Subsidies and Write off Loans			4,252,000	4,252,000	6,003,000
084101- A052	Grants Domestic			4,252,000	4,252,000	6,003,000
084101- A06	Transfers			1,000	1,000	
084101- A063	Entertainment & Gifts			1,000	1,000	
084101- A09	Physical Assets			1,800,000	1,798,000	1,401,000
084101- A092	Computer Equipment			100,000	98,000	
084101- A095	Purchase of Transport			1,000,000	1,000,000	467,000
084101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
084101- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
084101- A13	Repairs and Maintenance			2,800,000	2,800,000	2,803,000
084101- A130	Transport			1,500,000	1,500,000	1,402,000

NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084101- A131	Machinery and Equipment			400,000	400,000	467,000
084101- A132	Furniture and Fixture			400,000	400,000	467,000
084101- A133	Buildings and Structure			100,000	100,000	93,000
084101- A137	Computer Equipment			400,000	400,000	374,000
Total- MAIN SECRETARIAT				255,997,000	252,389,000	263,719,000
ID6981 INTERFAITH HARMONY						
084101- A01	Employees Related Expenses			81,003,000	65,243,000	86,402,000
084101- A011	Pay	89	89	43,654,000	31,966,000	53,616,000
084101- A011-1	Pay of Officers	(22)	(22)	(21,552,000)	(13,471,000)	(25,888,000)
084101- A011-2	Pay of Other Staff	(67)	(67)	(22,102,000)	(18,495,000)	(27,728,000)
084101- A012	Allowances			37,349,000	33,277,000	32,786,000
084101- A012-1	Regular Allowances			(25,146,000)	(21,554,000)	(23,883,000)
084101- A012-2	Other Allowances (Excluding TA)			(12,203,000)	(11,723,000)	(8,903,000)
084101- A03	Operating Expenses			51,051,000	55,274,000	42,196,000
084101- A032	Communications			901,000	916,000	767,000
084101- A033	Utilities			2,151,000	2,254,000	2,478,000
084101- A034	Occupancy Costs			16,161,000	20,175,000	17,766,000
084101- A036	Motor Vehicles			2,000		
084101- A038	Travel & Transportation			9,004,000	6,392,000	5,706,000
084101- A039	General			22,832,000	25,537,000	15,479,000
084101- A04	Employees Retirement Benefits			201,000	200,000	2,300,000
084101- A041	Pension			201,000	200,000	2,300,000
084101- A05	Grants, Subsidies and Write off Loans			1,601,000	1,600,000	
084101- A052	Grants Domestic			1,601,000	1,600,000	
084101- A06	Transfers			2,000		
084101- A061	Scholarship			1,000		
084101- A063	Entertainment & Gifts			1,000		
084101- A09	Physical Assets			812,000	1,400,000	283,000
084101- A092	Computer Equipment			311,000		
084101- A095	Purchase of Transport			1,000		
084101- A096	Purchase of Plant and Machinery			300,000	300,000	190,000
084101- A097	Purchase of Furniture and Fixture			200,000	1,100,000	93,000
084101- A13	Repairs and Maintenance			953,000	1,300,000	804,000

NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084101- A130	Transport			200,000	250,000	234,000
084101- A131	Machinery and Equipment			300,000	300,000	187,000
084101- A132	Furniture and Fixture			100,000	100,000	93,000
084101- A133	Buildings and Structure			101,000	400,000	94,000
084101- A137	Computer Equipment			252,000	250,000	196,000
Total- INTERFAITH HARMONY				135,623,000	125,017,000	131,985,000
ID6982 MINORITY WELFARE FUND						
084101- A05	Grants, Subsidies and Write off Loans			53,000,000	53,000,000	
084101- A052	Grants Domestic			53,000,000	53,000,000	
084101- A06	Transfers			34,380,000	34,380,000	
084101- A061	Scholarship			34,380,000	34,380,000	
Total- MINORITY WELFARE FUND				87,380,000	87,380,000	
084101	Total- Administration			479,000,000	464,786,000	395,704,000
0841	Total- Religious Affairs			479,000,000	464,786,000	395,704,000
084	Total- Religious Affairs			479,000,000	464,786,000	395,704,000
08	Total- Recreation, Culture and Religion			479,000,000	464,786,000	395,704,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				479,000,000	464,786,000	395,704,000
TOTAL - DEMAND				479,000,000	464,786,000	395,704,000

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

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC21Y20)

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

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

Voted Rs. 574,412,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.						
073101- A01	Employees Related Expenses			7,315,000	7,315,000	6,739,000
073101- A011	Pay	9	9	2,923,000	2,923,000	3,122,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(1,460,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(1,523,000)	(1,523,000)	(1,662,000)
073101- A012	Allowances			4,392,000	4,392,000	3,617,000
073101- A012-1	Regular Allowances			(3,007,000)	(3,007,000)	(3,057,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,385,000)	(1,385,000)	(560,000)
073101- A03	Operating Expenses			849,000	849,000	1,149,000
073101- A032	Communications			64,000	64,000	46,000
073101- A033	Utilities			200,000	200,000	281,000
073101- A034	Occupancy Costs			344,000	344,000	380,000
073101- A038	Travel & Transportation			69,000	69,000	119,000
073101- A039	General			172,000	172,000	323,000
073101- A04	Employees Retirement Benefits			2,000	2,000	374,000
073101- A041	Pension			2,000	2,000	374,000
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A09	Physical Assets			1,000	1,000	
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	
073101- A13	Repairs and Maintenance			44,000	44,000	56,000
073101- A130	Transport			30,000	30,000	28,000
073101- A131	Machinery and Equipment			5,000	5,000	5,000
073101- A132	Furniture and Fixture			5,000	5,000	19,000
073101- A138	General			4,000	4,000	4,000
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.			8,213,000	8,213,000	8,318,000
073101	Total- General Hospital Services			8,213,000	8,213,000	8,318,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084102- A137	Computer Equipment			10,000	10,000	9,000
084102- A138	General			40,000	40,000	37,000
Total- PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.				27,693,000	27,693,000	28,169,000
ID9935 HAJJ AND UMRAH DIRECTORATE						
084102- A01	Employees Related Expenses			82,125,000	82,125,000	
084102- A011	Pay	145		45,115,000	45,115,000	
084102- A011-1	Pay of Officers	(56)		(28,065,000)	(28,065,000)	
084102- A011-2	Pay of Other Staff	(89)		(17,050,000)	(17,050,000)	
084102- A012	Allowances			37,010,000	37,010,000	
084102- A012-1	Regular Allowances			(23,109,000)	(23,109,000)	
084102- A012-2	Other Allowances (Excluding TA)			(13,901,000)	(13,901,000)	
084102- A03	Operating Expenses			38,496,000	36,996,000	
084102- A032	Communications			1,550,000	1,550,000	
084102- A033	Utilities			4,600,000	4,600,000	
084102- A034	Occupancy Costs			16,050,000	16,050,000	
084102- A038	Travel & Transportation			9,692,000	9,692,000	
084102- A039	General			6,604,000	5,104,000	
084102- A04	Employees Retirement Benefits			3,600,000	3,600,000	
084102- A041	Pension			3,600,000	3,600,000	
084102- A05	Grants, Subsidies and Write off Loans			5,500,000	5,500,000	
084102- A052	Grants Domestic			5,500,000	5,500,000	
084102- A06	Transfers			2,000	2,000	
084102- A061	Scholarship			1,000	1,000	
084102- A063	Entertainment & Gifts			1,000	1,000	
084102- A09	Physical Assets			5,498,000	5,077,000	
084102- A092	Computer Equipment			500,000	79,000	
084102- A095	Purchase of Transport			2,998,000	2,998,000	
084102- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
084102- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
084102- A13	Repairs and Maintenance			1,700,000	1,700,000	
084102- A130	Transport			800,000	800,000	

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

08	Total- Recreation, Culture and Religion	266,155,000	264,234,000	149,257,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		274,368,000	272,447,000	155,557,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
084102- A133	Buildings and Structure			1,000	
084102- A138	General			1,000	
Total-	PILGRIMAGE HAJJ DIRECTORATE MULTAN.			8,049,000	8,192,000 8,903,000
084102	Total- Pilgrimage			25,843,000	25,986,000 43,873,000
0841	Total- Religious Affairs			25,843,000	25,986,000 43,873,000
084	Total- Religious Affairs			25,843,000	25,986,000 43,873,000
08	Total- Recreation, Culture and Religion			25,843,000	25,986,000 43,873,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			25,843,000	25,986,000 43,873,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	HAJJ DIRECTORATE, PESHAWAR.				13,719,000	13,719,000
084102	Total-	Pilgrimage			13,719,000	13,719,000
0841	Total-	Religious Affairs			13,719,000	13,719,000
084	Total-	Religious Affairs			13,719,000	13,719,000
08	Total-	Recreation, Culture and Religion			13,719,000	13,719,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			13,719,000	13,719,000

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

DEMANDS FOR GRANTS

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

08 Recreation, Culture and Religion:

084 Religious Affairs:

0841 Religious Affairs:

084102 Pilgrimage :

KA0284 PLIGRIMAGE HAJ DIRECTORATE KARACHI.

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

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

DEMANDS FOR GRANTS

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

SK0018 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
084102- A133	Buildings and Structure			10,000	10,000	9,000
084102- A137	Computer Equipment			5,000	5,000	5,000
084102- A138	General			15,000	15,000	14,000
Total-	PILGRIMAGE - HAJJ DIRECTORATE QUETTA.			11,675,000	11,675,000	11,853,000
084102	Total-	Pilgrimage		11,675,000	11,675,000	11,853,000
0841	Total-	Religious Affairs		11,675,000	11,675,000	11,853,000
084	Total-	Religious Affairs		11,675,000	11,675,000	11,853,000
08	Total-	Recreation, Culture and Religion		11,675,000	11,675,000	11,853,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			11,675,000	11,675,000	11,853,000

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

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 General Hospital Services :

HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA

073101- A01	Employees Related Expenses			11,975,000	11,975,000	13,965,000
073101- A011	Pay	8	8	11,975,000	11,975,000	13,965,000
073101- A011-1	Pay of Officers	(1)	(1)	(2,106,000)	(2,106,000)	(3,202,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(9,869,000)	(9,869,000)	(10,763,000)
Total-	PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			11,975,000	11,975,000	13,965,000
073101	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
0731	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
073	Total- Hospital Services			11,975,000	11,975,000	13,965,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

HQ1041 MEDICAL MISSION TO HEDJAZ

074120- A03	Operating Expenses			79,400,000	79,400,000	75,977,000
074120- A032	Communications			101,000	101,000	197,000
074120- A033	Utilities			400,000	400,000	383,000
074120- A034	Occupancy Costs			8,000,000	8,000,000	8,415,000
074120- A038	Travel & Transportation			56,749,000	56,749,000	53,705,000
074120- A039	General			14,150,000	14,150,000	13,277,000
074120- A09	Physical Assets			250,000	250,000	317,000
074120- A096	Purchase of Plant and Machinery			200,000	200,000	224,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
074120- A13	Repairs and Maintenance			350,000	350,000	372,000
074120- A130	Transport			100,000	100,000	93,000
074120- A131	Machinery and Equipment			100,000	100,000	93,000
074120- A132	Furniture and Fixture			50,000	50,000	93,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

DEMAND NO. 138

(FC21X10)

MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

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

Voted Rs. 189,090,000

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

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

**NO. 138.- FC21X10 MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH
HARMONY DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084101	Administration :				
IB0971 MINORITY WELFARE FUND					
084101- A05	Grants, Subsidies and Write off Loans				55,000,000
084101- A052	Grants Domestic				55,000,000
084101- A06	Transfers				37,000,000
084101- A061	Scholarship				37,000,000
Total- MINORITY WELFARE FUND				92,000,000	
084101	Total- Administration				92,000,000
084120 Others :					
IB0972 GRANTS TO MODEL DEENI MADARIS					
084120- A01	Employees Related Expenses				45,500,000
084120- A011	Pay				29,700,000
084120- A011-1	Pay of Officers				(17,500,000)
084120- A011-2	Pay of Other Staff				(12,200,000)
084120- A012	Allowances				15,800,000
084120- A012-1	Regular Allowances				(13,800,000)
084120- A012-2	Other Allowances (Excluding TA)				(2,000,000)
084120- A03	Operating Expenses				12,155,000
084120- A039	General				12,155,000
Total- GRANTS TO MODEL DEENI MADARIS				57,655,000	
IB0973 MADRASSA REFORMS (TEACHING OF FORMAL					
084120- A05	Grants, Subsidies and Write off Loans				38,500,000
084120- A052	Grants Domestic				38,500,000
Total- MADRASSA REFORMS (TEACHING OF FORMAL				38,500,000	
084120	Total- Others				96,155,000
0841	Total- Religious Affairs				188,155,000
084	Total- Religious Affairs				188,155,000
08	Total- Recreation, Culture and Religion				188,155,000
Total- ACCOUNTANT GENERAL				188,155,000	

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

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

SECTION XXXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

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

NO. 139.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 139

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

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

Voted

Rs. 311,174,000

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

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

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	2020-21	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	General Public Service:						
016	Basic Research:						
0161	Basic Research:						
016101	Administration :						
ID1678	SECRETARIAT (MAIN)						
016101- A01	Employees Related Expenses			147,516,000		147,516,000	172,167,000
016101- A011	Pay	207	218	76,517,000		76,517,000	81,812,000
016101- A011-1	Pay of Officers	(70)	(74)	(46,455,000)		(46,455,000)	(50,261,000)
016101- A011-2	Pay of Other Staff	(137)	(144)	(30,062,000)		(30,062,000)	(31,551,000)
016101- A012	Allowances			70,999,000		70,999,000	90,355,000
016101- A012-1	Regular Allowances			(52,973,000)		(52,973,000)	(67,835,000)
016101- A012-2	Other Allowances (Excluding TA)			(18,026,000)		(18,026,000)	(22,520,000)
016101- A03	Operating Expenses			85,863,000		85,863,000	76,489,000
016101- A032	Communications			3,390,000		3,390,000	3,273,000
016101- A033	Utilities			8,002,000		8,002,000	9,349,000
016101- A034	Occupancy Costs			20,033,000		20,033,000	20,710,000
016101- A038	Travel & Transportation			29,237,000		29,237,000	17,306,000
016101- A039	General			25,201,000		25,201,000	25,851,000
016101- A04	Employees Retirement Benefits			10,700,000		10,700,000	11,000,000
016101- A041	Pension			10,700,000		10,700,000	11,000,000
016101- A05	Grants, Subsidies and Write off Loans			1,000		1,000	
016101- A052	Grants Domestic			1,000		1,000	
016101- A06	Transfers			17,627,000		17,627,000	20,000,000
016101- A062	Technical Assistance			17,625,000		17,625,000	20,000,000
016101- A063	Entertainment & Gifts			1,000		1,000	
016101- A064	Other Transfer Payments			1,000		1,000	
016101- A09	Physical Assets			4,850,000		4,850,000	4,487,000
016101- A092	Computer Equipment			850,000		850,000	
016101- A095	Purchase of Transport			2,500,000		2,500,000	2,805,000
016101- A096	Purchase of Plant and Machinery			1,000,000		1,000,000	1,402,000
016101- A097	Purchase of Furniture and Fixture			500,000		500,000	280,000
016101- A13	Repairs and Maintenance			4,275,000		4,275,000	4,439,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A130	Transport			1,400,000	1,400,000
016101- A131	Machinery and Equipment			1,500,000	1,500,000
016101- A132	Furniture and Fixture			200,000	200,000
016101- A133	Buildings and Structure			500,000	500,000
016101- A137	Computer Equipment			575,000	575,000
016101- A138	General			100,000	100,000
Total- SECRETARIAT (MAIN)				270,832,000	270,832,000
ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)					
016101- A03	Operating Expenses			140,938,000	140,938,000
016101- A039	General			140,938,000	140,938,000
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)				140,938,000	140,938,000
ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).					
016101- A03	Operating Expenses			43,458,000	43,458,000
016101- A039	General			43,458,000	43,458,000
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).				43,458,000	43,458,000
ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. & TECH. (ISNET)					
016101- A03	Operating Expenses			5,000,000	5,000,000
016101- A039	General			5,000,000	5,000,000
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. & TECH. (ISNET)				5,000,000	5,000,000
ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.					
016101- A03	Operating Expenses			1,000	1,000
016101- A039	General			1,000	1,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.			1,000	1,000
ID8323 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)					
016101- A03	Operating Expenses			25,236,000	25,236,000
016101- A039	General			25,236,000	25,236,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)			25,236,000	25,236,000
016101	Total- Administration			485,465,000	485,465,000
0161	Total- Basic Research			485,465,000	485,465,000
016	Total- Basic Research			485,465,000	485,465,000
01	Total- General Public Service			485,465,000	485,465,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			485,465,000	485,465,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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			12,120,000	12,120,000	13,720,000
016101- A011	Pay	2	2	1,750,000	1,750,000	1,800,000
016101- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,025,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(750,000)	(750,000)	(775,000)
016101- A012	Allowances			10,370,000	10,370,000	11,920,000
016101- A012-1	Regular Allowances			(9,320,000)	(9,320,000)	(10,720,000)
016101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,200,000)
016101- A03	Operating Expenses			8,388,000	8,388,000	8,849,000
016101- A032	Communications			535,000	535,000	481,000
016101- A033	Utilities			417,000	417,000	423,000
016101- A034	Occupancy Costs			6,700,000	6,700,000	7,293,000
016101- A038	Travel & Transportation			570,000	570,000	532,000
016101- A039	General			166,000	166,000	120,000
016101- A13	Repairs and Maintenance			27,000	27,000	23,000
016101- A131	Machinery and Equipment			25,000	25,000	9,000
016101- A132	Furniture and Fixture			1,000	1,000	9,000
016101- A133	Buildings and Structure			1,000	1,000	5,000
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)			20,535,000	20,535,000	22,592,000
016101	Total-	Administration		20,535,000	20,535,000	22,592,000
0161	Total-	Basic Research		20,535,000	20,535,000	22,592,000
016	Total-	Basic Research		20,535,000	20,535,000	22,592,000
01	Total-	General Public Service		20,535,000	20,535,000	22,592,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			20,535,000	20,535,000	22,592,000
TOTAL - DEMAND				506,000,000	506,000,000	311,174,000

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

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21Y21)

OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

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

Voted

Rs.

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

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

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016102 Contributions to Scientific Societies :						
ID1690 NATIONAL ACCREDITATION COUNCIL ISLAMABAD						
016102- A01	Employees Related Expenses			31,187,000	31,187,000	
016102- A011	Pay	42		20,791,000	20,791,000	
016102- A011-1	Pay of Officers	(20)		(16,820,000)	(16,820,000)	
016102- A011-2	Pay of Other Staff	(22)		(3,971,000)	(3,971,000)	
016102- A012	Allowances			10,396,000	10,396,000	
016102- A012-1	Regular Allowances			(8,146,000)	(8,146,000)	
016102- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	
016102- A03	Operating Expenses			16,637,000	16,637,000	
016102- A032	Communications			660,000	660,000	
016102- A033	Utilities			5,710,000	5,710,000	
016102- A034	Occupancy Costs			7,500,000	7,500,000	
016102- A036	Motor Vehicles			7,000	7,000	
016102- A038	Travel & Transportation			1,340,000	1,340,000	
016102- A039	General			1,420,000	1,420,000	
016102- A04	Employees Retirement Benefits			3,120,000	3,120,000	
016102- A041	Pension			3,120,000	3,120,000	
016102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
016102- A052	Grants Domestic			1,000	1,000	
016102- A06	Transfers			1,800,000	1,800,000	
016102- A062	Technical Assistance			1,800,000	1,800,000	
016102- A09	Physical Assets			1,100,000	1,100,000	
016102- A092	Computer Equipment			500,000	500,000	
016102- A096	Purchase of Plant and Machinery			100,000	100,000	
016102- A097	Purchase of Furniture and Fixture			500,000	500,000	
016102- A13	Repairs and Maintenance			855,000	855,000	
016102- A130	Transport			350,000	350,000	
016102- A131	Machinery and Equipment			125,000	125,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A132	Furniture and Fixture	80,000	80,000	
016102- A137	Computer Equipment	250,000	250,000	
016102- A138	General	50,000	50,000	

**Total- NATIONAL ACCREDITATION COUNCIL
ISLAMABAD**

54,700,000 54,700,000

ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.

016102- A01	Employees Related Expenses	102,000,000	102,000,000	
016102- A011	Pay 164	59,718,000	59,718,000	
016102- A011-1	Pay of Officers (69)	(35,370,000)	(35,370,000)	
016102- A011-2	Pay of Other Staff (95)	(24,348,000)	(24,348,000)	
016102- A012	Allowances	42,282,000	42,282,000	
016102- A012-1	Regular Allowances	(32,782,000)	(32,782,000)	
016102- A012-2	Other Allowances (Excluding TA)	(9,500,000)	(9,500,000)	
016102- A02	Project Pre-Investment Analysis	5,000,000	5,000,000	
016102- A022	Research Survey & Exploratory Oper	5,000,000	5,000,000	
016102- A03	Operating Expenses	33,278,000	33,278,000	
016102- A032	Communications	1,300,000	1,300,000	
016102- A033	Utilities	2,945,000	2,945,000	
016102- A034	Occupancy Costs	25,101,000	25,101,000	
016102- A038	Travel & Transportation	2,622,000	2,622,000	
016102- A039	General	1,310,000	1,310,000	
016102- A04	Employees Retirement Benefits	30,000,000	30,000,000	
016102- A041	Pension	30,000,000	30,000,000	
016102- A05	Grants, Subsidies and Write off Loans	1,000	1,000	
016102- A052	Grants Domestic	1,000	1,000	
016102- A06	Transfers	1,201,000	1,201,000	
016102- A063	Entertainment & Gifts	1,000	1,000	
016102- A064	Other Transfer Payments	1,200,000	1,200,000	
016102- A09	Physical Assets	1,220,000	1,220,000	
016102- A095	Purchase of Transport	900,000	900,000	
016102- A096	Purchase of Plant and Machinery	100,000	100,000	
016102- A097	Purchase of Furniture and Fixture	220,000	220,000	
016102- A13	Repairs and Maintenance	2,400,000	2,400,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A130	Transport		600,000	600,000	
016102- A131	Machinery and Equipment		500,000	500,000	
016102- A132	Furniture and Fixture		60,000	60,000	
016102- A133	Buildings and Structure		1,240,000	1,240,000	
Total-	PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.		175,100,000	175,100,000	

ID1700 PAKISTAN SCIENCE FOUNDATION ISLAMABAD.

016102- A01	Employees Related Expenses		125,420,000	125,420,000	
016102- A011	Pay	210	76,150,000	76,150,000	
016102- A011-1	Pay of Officers	(72)	(47,150,000)	(47,150,000)	
016102- A011-2	Pay of Other Staff	(138)	(29,000,000)	(29,000,000)	
016102- A012	Allowances		49,270,000	49,270,000	
016102- A012-1	Regular Allowances		(39,270,000)	(39,270,000)	
016102- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)	
016102- A02	Project Pre-Investment Analysis		48,000,000	48,000,000	
016102- A022	Research Survey & Exploratory Oper		48,000,000	48,000,000	
016102- A03	Operating Expenses		37,013,000	37,013,000	
016102- A032	Communications		2,290,000	2,290,000	
016102- A033	Utilities		2,075,000	2,075,000	
016102- A034	Occupancy Costs		27,078,000	27,078,000	
016102- A038	Travel & Transportation		3,510,000	3,510,000	
016102- A039	General		2,060,000	2,060,000	
016102- A04	Employees Retirement Benefits		20,000,000	20,000,000	
016102- A041	Pension		20,000,000	20,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		1,201,000	1,201,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
016102- A09	Physical Assets		1,100,000	1,100,000	
016102- A092	Computer Equipment		500,000	500,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A097	Purchase of Furniture and Fixture		300,000	300,000	
016102- A13	Repairs and Maintenance		1,425,000	1,425,000	
016102- A130	Transport		800,000	800,000	
016102- A131	Machinery and Equipment		300,000	300,000	
016102- A132	Furniture and Fixture		125,000	125,000	
016102- A133	Buildings and Structure		200,000	200,000	
Total-	PAKISTAN SCIENCE FOUNDATION ISLAMABAD.		234,160,000	234,160,000	

ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.

016102- A01	Employees Related Expenses		86,586,000	86,586,000	
016102- A011	Pay	136	51,536,000	51,536,000	
016102- A011-1	Pay of Officers	(64)	(35,836,000)	(35,836,000)	
016102- A011-2	Pay of Other Staff	(72)	(15,700,000)	(15,700,000)	
016102- A012	Allowances		35,050,000	35,050,000	
016102- A012-1	Regular Allowances		(27,800,000)	(27,800,000)	
016102- A012-2	Other Allowances (Excluding TA)		(7,250,000)	(7,250,000)	
016102- A02	Project Pre-Investment Analysis		9,000,000	9,000,000	
016102- A022	Research Survey & Exploratory Oper		9,000,000	9,000,000	
016102- A03	Operating Expenses		28,727,000	28,727,000	
016102- A032	Communications		1,224,000	1,224,000	
016102- A033	Utilities		3,000,000	3,000,000	
016102- A034	Occupancy Costs		20,600,000	20,600,000	
016102- A038	Travel & Transportation		2,223,000	2,223,000	
016102- A039	General		1,680,000	1,680,000	
016102- A04	Employees Retirement Benefits		22,000,000	22,000,000	
016102- A041	Pension		22,000,000	22,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		901,000	901,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		900,000	900,000	
016102- A09	Physical Assets		5,815,000	5,815,000	
016102- A092	Computer Equipment		315,000	315,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A095	Purchase of Transport		5,000,000	5,000,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
016102- A13	Repairs and Maintenance		2,570,000	2,570,000	
016102- A130	Transport		1,000,000	1,000,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		150,000	150,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
016102- A137	Computer Equipment		120,000	120,000	
016102- A138	General		100,000	100,000	
Total- PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.			155,600,000	155,600,000	
ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.					
016102- A01	Employees Related Expenses		77,449,000	77,449,000	
016102- A011	Pay 209		46,339,000	46,339,000	
016102- A011-1	Pay of Officers (61)		(19,197,000)	(19,197,000)	
016102- A011-2	Pay of Other Staff (148)		(27,142,000)	(27,142,000)	
016102- A012	Allowances		31,110,000	31,110,000	
016102- A012-1	Regular Allowances		(27,010,000)	(27,010,000)	
016102- A012-2	Other Allowances (Excluding TA)		(4,100,000)	(4,100,000)	
016102- A02	Project Pre-Investment Analysis		16,500,000	16,500,000	
016102- A022	Research Survey & Exploratory Oper		16,500,000	16,500,000	
016102- A03	Operating Expenses		28,004,000	28,004,000	
016102- A032	Communications		705,000	705,000	
016102- A033	Utilities		4,510,000	4,510,000	
016102- A034	Occupancy Costs		17,050,000	17,050,000	
016102- A038	Travel & Transportation		3,749,000	3,749,000	
016102- A039	General		1,990,000	1,990,000	
016102- A04	Employees Retirement Benefits		1,300,000	1,300,000	
016102- A041	Pension		1,300,000	1,300,000	
016102- A05	Grants, Subsidies and Write off Loans		681,000	681,000	
016102- A052	Grants Domestic		681,000	681,000	
016102- A06	Transfers		1,000	1,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A063	Entertainment & Gifts			1,000	1,000	
016102- A13	Repairs and Maintenance			1,825,000	1,825,000	
016102- A130	Transport			800,000	800,000	
016102- A131	Machinery and Equipment			300,000	300,000	
016102- A132	Furniture and Fixture			50,000	50,000	
016102- A133	Buildings and Structure			505,000	505,000	
016102- A137	Computer Equipment			120,000	120,000	
016102- A138	General			50,000	50,000	
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.			125,760,000	125,760,000	

ID1703 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.

016102- A01	Employees Related Expenses			44,208,000	44,208,000	
016102- A011	Pay	77		28,523,000	28,523,000	
016102- A011-1	Pay of Officers	(35)		(17,459,000)	(17,459,000)	
016102- A011-2	Pay of Other Staff	(42)		(11,064,000)	(11,064,000)	
016102- A012	Allowances			15,685,000	15,685,000	
016102- A012-1	Regular Allowances			(11,785,000)	(11,785,000)	
016102- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(3,900,000)	
016102- A02	Project Pre-Investment Analysis			3,000,000	3,000,000	
016102- A022	Research Survey & Exploratory Oper			3,000,000	3,000,000	
016102- A03	Operating Expenses			20,791,000	20,791,000	
016102- A032	Communications			1,170,000	1,170,000	
016102- A033	Utilities			1,220,000	1,220,000	
016102- A034	Occupancy Costs			12,000,000	12,000,000	
016102- A038	Travel & Transportation			1,950,000	1,950,000	
016102- A039	General			4,451,000	4,451,000	
016102- A04	Employees Retirement Benefits			23,000,000	23,000,000	
016102- A041	Pension			23,000,000	23,000,000	
016102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
016102- A052	Grants Domestic			1,000	1,000	
016102- A09	Physical Assets			2,000,000	2,000,000	
016102- A092	Computer Equipment			1,200,000	1,200,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A096	Purchase of Plant and Machinery		600,000	600,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
016102- A13	Repairs and Maintenance		1,100,000	1,100,000	
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		400,000	400,000	
Total-	PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.		94,100,000	94,100,000	

ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD

016102- A01	Employees Related Expenses		2,117,500,000	2,117,500,000	
016102- A011	Pay 2997		1,665,923,000	1,665,923,000	
016102- A011-1	Pay of Officers (944)		(940,321,000)	(940,321,000)	
016102- A011-2	Pay of Other Staff (2053)		(725,602,000)	(725,602,000)	
016102- A012	Allowances		451,577,000	451,577,000	
016102- A012-1	Regular Allowances		(420,680,000)	(420,680,000)	
016102- A012-2	Other Allowances (Excluding TA)		(30,897,000)	(30,897,000)	
016102- A03	Operating Expenses		147,939,000	147,939,000	
016102- A032	Communications		25,800,000	25,800,000	
016102- A033	Utilities		73,350,000	73,350,000	
016102- A034	Occupancy Costs		40,000,000	40,000,000	
016102- A038	Travel & Transportation		6,289,000	6,289,000	
016102- A039	General		2,500,000	2,500,000	
016102- A04	Employees Retirement Benefits		73,000,000	73,000,000	
016102- A041	Pension		73,000,000	73,000,000	
016102- A06	Transfers		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
Total-	NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD		2,338,440,000	2,338,440,000	

ID1705 NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.

016102- A01	Employees Related Expenses		132,283,000	132,283,000	
016102- A011	Pay 223		85,050,000	85,050,000	
016102- A011-1	Pay of Officers (103)		(64,000,000)	(64,000,000)	
016102- A011-2	Pay of Other Staff (120)		(21,050,000)	(21,050,000)	
016102- A012	Allowances		47,233,000	47,233,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-1	Regular Allowances		(43,783,000)	(43,783,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)	
016102- A02	Project Pre-Investment Analysis		5,000,000	5,000,000	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
016102- A03	Operating Expenses		34,465,000	34,465,000	
016102- A032	Communications		715,000	715,000	
016102- A033	Utilities		6,150,000	6,150,000	
016102- A034	Occupancy Costs		25,000,000	25,000,000	
016102- A038	Travel & Transportation		1,150,000	1,150,000	
016102- A039	General		1,450,000	1,450,000	
016102- A04	Employees Retirement Benefits		58,000,000	58,000,000	
016102- A041	Pension		58,000,000	58,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A09	Physical Assets		5,000,000	5,000,000	
016102- A095	Purchase of Transport		5,000,000	5,000,000	
016102- A13	Repairs and Maintenance		1,700,000	1,700,000	
016102- A130	Transport		400,000	400,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		100,000	100,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
Total-	NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.		236,450,000	236,450,000	
ID8490 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD					
016102- A01	Employees Related Expenses		21,873,000	21,873,000	
016102- A011	Pay	100	10,000,000	10,000,000	
016102- A011-1	Pay of Officers	(32)	(6,000,000)	(6,000,000)	
016102- A011-2	Pay of Other Staff	(68)	(4,000,000)	(4,000,000)	
016102- A012	Allowances		11,873,000	11,873,000	
016102- A012-1	Regular Allowances		(11,782,000)	(11,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A03	Operating Expenses		4,129,000	4,129,000	
016102- A032	Communications		585,000	585,000	
016102- A033	Utilities		502,000	502,000	
016102- A034	Occupancy Costs		901,000	901,000	
016102- A038	Travel & Transportation		760,000	760,000	
016102- A039	General		1,381,000	1,381,000	
016102- A06	Transfers		2,000	2,000	
016102- A062	Technical Assistance		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A09	Physical Assets		6,700,000	6,700,000	
016102- A092	Computer Equipment		700,000	700,000	
016102- A095	Purchase of Transport		2,000,000	2,000,000	
016102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
016102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	
016102- A13	Repairs and Maintenance		196,000	196,000	
016102- A130	Transport		85,000	85,000	
016102- A131	Machinery and Equipment		78,000	78,000	
016102- A132	Furniture and Fixture		3,000	3,000	
016102- A133	Buildings and Structure		5,000	5,000	
016102- A137	Computer Equipment		15,000	15,000	
016102- A138	General		10,000	10,000	
Total- PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD			32,900,000	32,900,000	
ID9575 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)					
016102- A05	Grants, Subsidies and Write off Loans		731,300,000	731,300,000	
016102- A052	Grants Domestic		731,300,000	731,300,000	
Total- NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)			731,300,000	731,300,000	
016102	Total- Contributions to Scientific Societies		4,178,510,000	4,178,510,000	
0161	Total- Basic Research		4,178,510,000	4,178,510,000	
016	Total- Basic Research		4,178,510,000	4,178,510,000	
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017102 Industrial Research Design and Testing :						
ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY. ISLAMABAD.						
017102- A01	Employees Related Expenses			93,130,000	93,130,000	
017102- A011	Pay	207		64,842,000	64,842,000	
017102- A011-1	Pay of Officers	(80)		(48,000,000)	(48,000,000)	
017102- A011-2	Pay of Other Staff	(127)		(16,842,000)	(16,842,000)	
017102- A012	Allowances			28,288,000	28,288,000	
017102- A012-1	Regular Allowances			(24,158,000)	(24,158,000)	
017102- A012-2	Other Allowances (Excluding TA)			(4,130,000)	(4,130,000)	
017102- A03	Operating Expenses			26,619,000	26,619,000	
017102- A032	Communications			370,000	370,000	
017102- A033	Utilities			2,329,000	2,329,000	
017102- A034	Occupancy Costs			23,000,000	23,000,000	
017102- A038	Travel & Transportation			700,000	700,000	
017102- A039	General			220,000	220,000	
017102- A04	Employees Retirement Benefits			81,300,000	81,300,000	
017102- A041	Pension			81,300,000	81,300,000	
017102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
017102- A052	Grants Domestic			1,000	1,000	
017102- A06	Transfers			9,000,000	9,000,000	
017102- A062	Technical Assistance			9,000,000	9,000,000	
017102- A13	Repairs and Maintenance			450,000	450,000	
017102- A130	Transport			450,000	450,000	
Total- NATIONAL PHYSICAL & STANDARD LABORATORY. ISLAMABAD.				210,500,000	210,500,000	

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

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

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017102- A03	Operating Expenses		78,024,000	78,024,000	
017102- A032	Communications		3,600,000	3,600,000	
017102- A033	Utilities		25,400,000	25,400,000	
017102- A034	Occupancy Costs		35,900,000	35,900,000	
017102- A038	Travel & Transportation		11,400,000	11,400,000	
017102- A039	General		1,724,000	1,724,000	
017102- A04	Employees Retirement Benefits		1,227,064,000	1,227,064,000	
017102- A041	Pension		1,227,064,000	1,227,064,000	
017102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
017102- A052	Grants Domestic		1,000	1,000	
017102- A06	Transfers		5,001,000	5,001,000	
017102- A063	Entertainment & Gifts		1,000	1,000	
017102- A064	Other Transfer Payments		5,000,000	5,000,000	
017102- A13	Repairs and Maintenance		2,700,000	2,700,000	
017102- A130	Transport		1,500,000	1,500,000	
017102- A131	Machinery and Equipment		400,000	400,000	
017102- A132	Furniture and Fixture		50,000	50,000	
017102- A133	Buildings and Structure		500,000	500,000	
017102- A137	Computer Equipment		250,000	250,000	
Total-	PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR).		2,671,790,000	2,671,790,000	
017102	Total- Industrial Research Design and Testing		2,882,290,000	2,882,290,000	
0171	Total- Research & Dev. General Public Services		2,882,290,000	2,882,290,000	
017	Total- Research and Development General Public Services		2,882,290,000	2,882,290,000	
01	Total- General Public Service		7,060,800,000	7,060,800,000	
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control and Drainage :				
ID1686	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.				
107105- A01	Employees Related Expenses		165,715,000	165,715,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
107105- A011	Pay	502	111,705,000	111,705,000	
107105- A011-1	Pay of Officers	(149)	(55,705,000)	(55,705,000)	
107105- A011-2	Pay of Other Staff	(353)	(56,000,000)	(56,000,000)	
107105- A012	Allowances		54,010,000	54,010,000	
107105- A012-1	Regular Allowances		(51,400,000)	(51,400,000)	
107105- A012-2	Other Allowances (Excluding TA)		(2,610,000)	(2,610,000)	
107105- A03	Operating Expenses		40,350,000	40,350,000	
107105- A032	Communications		1,295,000	1,295,000	
107105- A033	Utilities		3,750,000	3,750,000	
107105- A034	Occupancy Costs		30,000,000	30,000,000	
107105- A038	Travel & Transportation		2,560,000	2,560,000	
107105- A039	General		2,745,000	2,745,000	
107105- A04	Employees Retirement Benefits		140,000,000	140,000,000	
107105- A041	Pension		140,000,000	140,000,000	
107105- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
107105- A052	Grants Domestic		1,000	1,000	
107105- A06	Transfers		1,734,000	1,734,000	
107105- A063	Entertainment & Gifts		1,000	1,000	
107105- A064	Other Transfer Payments		1,733,000	1,733,000	
107105- A13	Repairs and Maintenance		1,200,000	1,200,000	
107105- A130	Transport		1,200,000	1,200,000	
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.		349,000,000	349,000,000	
107105	Total- Flood Control and Drainage		349,000,000	349,000,000	
1071	Total- Administration		349,000,000	349,000,000	
107	Total- Administration		349,000,000	349,000,000	
10	Total- Social Protection		349,000,000	349,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,409,800,000	7,409,800,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016102 Contributions to Scientific Societies :

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.

016102- A01	Employees Related Expenses	78,370,000	78,370,000
016102- A011	Pay 141	48,500,000	48,500,000
016102- A011-1	Pay of Officers (61)	(32,000,000)	(32,000,000)
016102- A011-2	Pay of Other Staff (80)	(16,500,000)	(16,500,000)
016102- A012	Allowances	29,870,000	29,870,000
016102- A012-1	Regular Allowances	(26,470,000)	(26,470,000)
016102- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)
016102- A02	Project Pre-Investment Analysis	25,000,000	25,000,000
016102- A022	Research Survey & Exploratory Oper	25,000,000	25,000,000
016102- A03	Operating Expenses	26,178,000	26,178,000
016102- A031	Fees	18,000	18,000
016102- A032	Communications	746,000	746,000
016102- A033	Utilities	3,827,000	3,827,000
016102- A034	Occupancy Costs	13,045,000	13,045,000
016102- A038	Travel & Transportation	3,425,000	3,425,000
016102- A039	General	5,117,000	5,117,000
016102- A04	Employees Retirement Benefits	38,000,000	38,000,000
016102- A041	Pension	38,000,000	38,000,000
016102- A05	Grants, Subsidies and Write off Loans	1,000	1,000
016102- A052	Grants Domestic	1,000	1,000
016102- A06	Transfers	1,000	1,000
016102- A063	Entertainment & Gifts	1,000	1,000
016102- A09	Physical Assets	10,000,000	10,000,000
016102- A095	Purchase of Transport	9,500,000	9,500,000
016102- A096	Purchase of Plant and Machinery	499,000	499,000
016102- A097	Purchase of Furniture and Fixture	1,000	1,000
016102- A13	Repairs and Maintenance	2,650,000	2,650,000

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		450,000	450,000	
016102- A132	Furniture and Fixture		200,000	200,000	
016102- A133	Buildings and Structure		1,300,000	1,300,000	
Total-	NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.		180,200,000	180,200,000	
016102	Total- Contributions to Scientific Societies		180,200,000	180,200,000	
0161	Total- Basic Research		180,200,000	180,200,000	
016	Total- Basic Research		180,200,000	180,200,000	
01	Total- General Public Service		180,200,000	180,200,000	

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

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

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
044120- A052	Grants Domestic			1,000	1,000	
044120- A06	Transfers			1,000	1,000	
044120- A063	Entertainment & Gifts			1,000	1,000	
044120- A13	Repairs and Maintenance			1,350,000	1,350,000	
044120- A130	Transport			600,000	600,000	
044120- A131	Machinery and Equipment			200,000	200,000	
044120- A132	Furniture and Fixture			100,000	100,000	
044120- A133	Buildings and Structure			350,000	350,000	
044120- A137	Computer Equipment			50,000	50,000	
044120- A138	General			50,000	50,000	
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.			94,000,000	94,000,000	
044120	Total- Others			94,000,000	94,000,000	
0441	Total- Manufacturing			94,000,000	94,000,000	
044	Total- Mining and Manufacturing			94,000,000	94,000,000	
04	Total- Economic Affairs			94,000,000	94,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			274,200,000	274,200,000	
TOTAL - DEMAND				7,684,000,000	7,684,000,000	

NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 140

(FC21X07)

MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

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

Voted Rs. 9,371,094,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
016	Basic Research:							
0161	Basic Research:							
016102	Contributions to Scientific Societies :							
IB0949 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION								
016102- A03	Operating Expenses					141,958,000		
016102- A039	General					141,958,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION					141,958,000		
IB0950 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE								
016102- A03	Operating Expenses					40,298,000		
016102- A039	General					40,298,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE					40,298,000		
IB0951 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)								
016102- A03	Operating Expenses					24,531,000		
016102- A039	General					24,531,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)					24,531,000		
IB0953 NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI								
016102- A01	Employees Related Expenses					30,084,000		
016102- A011	Pay		42			17,700,000		
016102- A011-1	Pay of Officers		(20)			(13,900,000)		
016102- A011-2	Pay of Other Staff		(22)			(3,800,000)		
016102- A012	Allowances					12,384,000		
016102- A012-1	Regular Allowances					(7,447,000)		
016102- A012-2	Other Allowances (Excluding TA)					(4,937,000)		

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A03	Operating Expenses				13,321,000
016102- A032	Communications				617,000
016102- A033	Utilities				2,805,000
016102- A034	Occupancy Costs				7,012,000
016102- A036	Motor Vehicles				28,000
016102- A038	Travel & Transportation				1,345,000
016102- A039	General				1,514,000
016102- A04	Employees Retirement Benefits				1,166,000
016102- A041	Pension				1,166,000
016102- A05	Grants, Subsidies and Write off Loans				5,000,000
016102- A052	Grants Domestic				5,000,000
016102- A06	Transfers				2,000,000
016102- A062	Technical Assistance				2,000,000
016102- A09	Physical Assets				186,000
016102- A096	Purchase of Plant and Machinery				93,000
016102- A097	Purchase of Furniture and Fixture				93,000
016102- A13	Repairs and Maintenance				935,000
016102- A130	Transport				421,000
016102- A131	Machinery and Equipment				117,000
016102- A132	Furniture and Fixture				84,000
016102- A137	Computer Equipment				243,000
016102- A138	General				70,000
Total-	NATIONAL ACCREDITATION COUNCIL				52,692,000
	ISLAMABAD NATIONAL ACCREDITATI				

IB0954 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.

016102- A01	Employees Related Expenses				110,597,000
016102- A011	Pay	164			67,100,000
016102- A011-1	Pay of Officers	(56)			(39,600,000)
016102- A011-2	Pay of Other Staff	(108)			(27,500,000)
016102- A012	Allowances				43,497,000
016102- A012-1	Regular Allowances				(31,947,000)
016102- A012-2	Other Allowances (Excluding TA)				(11,550,000)
016102- A02	Project Pre-Investment Analysis				6,000,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A022	Research Survey & Exploratory Oper					6,000,000
016102- A03	Operating Expenses					31,698,000
016102- A032	Communications					1,215,000
016102- A033	Utilities					2,782,000
016102- A034	Occupancy Costs					23,938,000
016102- A038	Travel & Transportation					2,711,000
016102- A039	General					1,052,000
016102- A04	Employees Retirement Benefits					40,000,000
016102- A041	Pension					40,000,000
016102- A05	Grants, Subsidies and Write off Loans					10,000,000
016102- A052	Grants Domestic					10,000,000
016102- A06	Transfers					1,000,000
016102- A064	Other Transfer Payments					1,000,000
016102- A09	Physical Assets					1,776,000
016102- A095	Purchase of Transport					1,122,000
016102- A096	Purchase of Plant and Machinery					374,000
016102- A097	Purchase of Furniture and Fixture					280,000
016102- A13	Repairs and Maintenance					2,898,000
016102- A130	Transport					561,000
016102- A131	Machinery and Equipment					374,000
016102- A132	Furniture and Fixture					93,000
016102- A133	Buildings and Structure					1,870,000
Total-	PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.					203,969,000
IB0955 PAKISTAN SCIENCE FOUNDATION PAKISTAN SCIENCE FOU ISLAMABAD.						
016102- A01	Employees Related Expenses					134,510,000
016102- A011	Pay		212			81,874,000
016102- A011-1	Pay of Officers		(76)			(49,874,000)
016102- A011-2	Pay of Other Staff		(136)			(32,000,000)
016102- A012	Allowances					52,636,000
016102- A012-1	Regular Allowances					(40,136,000)

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A012-2	Other Allowances (Excluding TA)					(12,500,000)
016102- A02	Project Pre-Investment Analysis					55,000,000
016102- A022	Research Survey & Exploratory Oper					55,000,000
016102- A03	Operating Expenses					35,375,000
016102- A032	Communications					2,141,000
016102- A033	Utilities					2,243,000
016102- A034	Occupancy Costs					26,273,000
016102- A038	Travel & Transportation					3,318,000
016102- A039	General					1,400,000
016102- A04	Employees Retirement Benefits					45,000,000
016102- A041	Pension					45,000,000
016102- A05	Grants, Subsidies and Write off Loans					10,000,000
016102- A052	Grants Domestic					10,000,000
016102- A06	Transfers					1,200,000
016102- A064	Other Transfer Payments					1,200,000
016102- A09	Physical Assets					5,048,000
016102- A095	Purchase of Transport					4,488,000
016102- A096	Purchase of Plant and Machinery					280,000
016102- A097	Purchase of Furniture and Fixture					280,000
016102- A13	Repairs and Maintenance					1,635,000
016102- A130	Transport					795,000
016102- A131	Machinery and Equipment					280,000
016102- A132	Furniture and Fixture					93,000
016102- A133	Buildings and Structure					467,000
Total-	PAKISTAN SCIENCE FOUNDATION					287,768,000
	PAKISTAN SCIENCE FOU ISLAMABAD.					
IB0956 PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.						
016102- A01	Employees Related Expenses					85,041,000
016102- A011	Pay		136			50,500,000
016102- A011-1	Pay of Officers		(64)			(33,900,000)
016102- A011-2	Pay of Other Staff		(72)			(16,600,000)
016102- A012	Allowances					34,541,000
016102- A012-1	Regular Allowances					(25,141,000)

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A012-2	Other Allowances (Excluding TA)					(9,400,000)
016102- A02	Project Pre-Investment Analysis					11,000,000
016102- A022	Research Survey & Exploratory Oper					11,000,000
016102- A03	Operating Expenses					27,585,000
016102- A032	Communications					1,155,000
016102- A033	Utilities					3,740,000
016102- A034	Occupancy Costs					18,747,000
016102- A038	Travel & Transportation					2,215,000
016102- A039	General					1,728,000
016102- A04	Employees Retirement Benefits					32,000,000
016102- A041	Pension					32,000,000
016102- A05	Grants, Subsidies and Write off Loans					10,000,000
016102- A052	Grants Domestic					10,000,000
016102- A06	Transfers					954,000
016102- A064	Other Transfer Payments					954,000
016102- A09	Physical Assets					10,939,000
016102- A095	Purchase of Transport					10,285,000
016102- A096	Purchase of Plant and Machinery					374,000
016102- A097	Purchase of Furniture and Fixture					280,000
016102- A13	Repairs and Maintenance					3,130,000
016102- A130	Transport					1,122,000
016102- A131	Machinery and Equipment					280,000
016102- A132	Furniture and Fixture					187,000
016102- A133	Buildings and Structure					1,215,000
016102- A137	Computer Equipment					186,000
016102- A138	General					140,000
Total-	PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.					180,649,000
IB0957 PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.						
016102- A01	Employees Related Expenses					69,793,000
016102- A011	Pay		209			39,523,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A011-1	Pay of Officers	(61)			(13,373,000)
016102- A011-2	Pay of Other Staff	(148)			(26,150,000)
016102- A012	Allowances				30,270,000
016102- A012-1	Regular Allowances				(25,670,000)
016102- A012-2	Other Allowances (Excluding TA)				(4,600,000)
016102- A02	Project Pre-Investment Analysis				16,500,000
016102- A022	Research Survey & Exploratory Oper				16,500,000
016102- A03	Operating Expenses				28,641,000
016102- A032	Communications				744,000
016102- A033	Utilities				6,544,000
016102- A034	Occupancy Costs				15,708,000
016102- A038	Travel & Transportation				3,505,000
016102- A039	General				2,140,000
016102- A04	Employees Retirement Benefits				2,521,000
016102- A041	Pension				2,521,000
016102- A05	Grants, Subsidies and Write off Loans				10,681,000
016102- A052	Grants Domestic				10,681,000
016102- A13	Repairs and Maintenance				2,214,000
016102- A130	Transport				841,000
016102- A131	Machinery and Equipment				280,000
016102- A132	Furniture and Fixture				47,000
016102- A133	Buildings and Structure				467,000
016102- A137	Computer Equipment				112,000
016102- A138	General				467,000
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.				130,350,000

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

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

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A012-1	Regular Allowances			(12,280,000)
016102- A012-2	Other Allowances (Excluding TA)			(3,900,000)
016102- A02	Project Pre-Investment Analysis			2,500,000
016102- A022	Research Survey & Exploratory Oper			2,500,000
016102- A03	Operating Expenses			19,399,000
016102- A032	Communications			1,093,000
016102- A033	Utilities			1,188,000
016102- A034	Occupancy Costs			11,220,000
016102- A038	Travel & Transportation			1,776,000
016102- A039	General			4,122,000
016102- A04	Employees Retirement Benefits			23,000,000
016102- A041	Pension			23,000,000
016102- A05	Grants, Subsidies and Write off Loans			10,000,000
016102- A052	Grants Domestic			10,000,000
016102- A09	Physical Assets			280,000
016102- A096	Purchase of Plant and Machinery			93,000
016102- A097	Purchase of Furniture and Fixture			187,000
016102- A13	Repairs and Maintenance			2,476,000
016102- A130	Transport			654,000
016102- A131	Machinery and Equipment			467,000
016102- A132	Furniture and Fixture			93,000
016102- A133	Buildings and Structure			935,000
016102- A137	Computer Equipment			140,000
016102- A138	General			187,000
Total-	PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD.			111,155,000

IB0959 NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A012-1	Regular Allowances					(525,414,000)
016102- A012-2	Other Allowances (Excluding TA)					(30,897,000)
016102- A03	Operating Expenses					197,087,000
016102- A032	Communications					29,920,000
016102- A033	Utilities					102,850,000
016102- A034	Occupancy Costs					56,100,000
016102- A038	Travel & Transportation					5,880,000
016102- A039	General					2,337,000
016102- A04	Employees Retirement Benefits					50,000,000
016102- A041	Pension					50,000,000
Total-	NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD					2,676,298,000
IB0960 NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.						
016102- A01	Employees Related Expenses					115,702,000
016102- A011	Pay		223			78,000,000
016102- A011-1	Pay of Officers		(110)			(53,000,000)
016102- A011-2	Pay of Other Staff		(113)			(25,000,000)
016102- A012	Allowances					37,702,000
016102- A012-1	Regular Allowances					(30,002,000)
016102- A012-2	Other Allowances (Excluding TA)					(7,700,000)
016102- A02	Project Pre-Investment Analysis					10,000,000
016102- A022	Research Survey & Exploratory Oper					10,000,000
016102- A03	Operating Expenses					33,750,000
016102- A032	Communications					673,000
016102- A033	Utilities					5,797,000
016102- A034	Occupancy Costs					25,058,000
016102- A038	Travel & Transportation					1,215,000
016102- A039	General					1,007,000
016102- A04	Employees Retirement Benefits					71,000,000
016102- A041	Pension					71,000,000
016102- A05	Grants, Subsidies and Write off Loans					10,000,000
016102- A052	Grants Domestic					10,000,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A09	Physical Assets			6,077,000
016102- A095	Purchase of Transport			6,077,000
016102- A13	Repairs and Maintenance			1,589,000
016102- A130	Transport			374,000
016102- A131	Machinery and Equipment			187,000
016102- A132	Furniture and Fixture			93,000
016102- A133	Buildings and Structure			935,000
Total-	NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.			248,118,000

IB0963 PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD

016102- A01	Employees Related Expenses			22,200,000
016102- A011	Pay	100		13,000,000
016102- A011-1	Pay of Officers	(32)		(8,000,000)
016102- A011-2	Pay of Other Staff	(68)		(5,000,000)
016102- A012	Allowances			9,200,000
016102- A012-1	Regular Allowances			(7,180,000)
016102- A012-2	Other Allowances (Excluding TA)			(2,020,000)
016102- A03	Operating Expenses			9,348,000
016102- A032	Communications			636,000
016102- A033	Utilities			627,000
016102- A034	Occupancy Costs			3,927,000
016102- A038	Travel & Transportation			2,710,000
016102- A039	General			1,448,000
016102- A09	Physical Assets			6,170,000
016102- A095	Purchase of Transport			4,675,000
016102- A096	Purchase of Plant and Machinery			1,402,000
016102- A097	Purchase of Furniture and Fixture			93,000
016102- A13	Repairs and Maintenance			468,000
016102- A130	Transport			140,000
016102- A131	Machinery and Equipment			140,000
016102- A132	Furniture and Fixture			47,000
016102- A137	Computer Equipment			141,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAKISTAN HALAL AUTHORITY (PHA)		38,186,000
PAKISTAN HALAL AUTHO ISLAMABAD		
IB0964 NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH)		
016102- A05	Grants, Subsidies and Write off Loans	1,000,000,000
016102- A052	Grants Domestic	1,000,000,000
Total- NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH)		1,000,000,000
IB0966 COMSATS UNIVERSITY ISLAMABAD		
016102- A05	Grants, Subsidies and Write off Loans	100,000,000
016102- A052	Grants Domestic	100,000,000
Total- COMSATS UNIVERSITY ISLAMABAD		100,000,000
016102	Total- Contributions to Scientific Societies	5,235,972,000
0161	Total- Basic Research	5,235,972,000
016	Total- Basic Research	5,235,972,000
017 Research and Development General Public Services:		
0171 Research & Dev. General Public Services:		
017102 Industrial Research Design and Testing :		
IB0962 PAKISTAN COUNCIL OF SCIENTIFIC & PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).		
017102- A01	Employees Related Expenses	1,443,586,000
017102- A011	Pay 2762	921,294,000
017102- A011-1	Pay of Officers (1113)	(555,841,000)
017102- A011-2	Pay of Other Staff (1649)	(365,453,000)
017102- A012	Allowances	522,292,000
017102- A012-1	Regular Allowances	(501,292,000)
017102- A012-2	Other Allowances (Excluding TA)	(21,000,000)
017102- A03	Operating Expenses	72,381,000
017102- A032	Communications	3,356,000
017102- A033	Utilities	23,749,000
017102- A034	Occupancy Costs	33,098,000
017102- A038	Travel & Transportation	10,285,000
017102- A039	General	1,893,000
017102- A04	Employees Retirement Benefits	1,512,000,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

017102- A041	Pension			1,512,000,000
017102- A05	Grants, Subsidies and Write off Loans			84,400,000
017102- A052	Grants Domestic			84,400,000
017102- A06	Transfers			5,000,000
017102- A064	Other Transfer Payments			5,000,000
017102- A13	Repairs and Maintenance			1,870,000
017102- A130	Transport			748,000
017102- A131	Machinery and Equipment			374,000
017102- A132	Furniture and Fixture			47,000
017102- A133	Buildings and Structure			467,000
017102- A137	Computer Equipment			234,000
Total-	PAKISTAN COUNCIL OF SCIENTIFIC & PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).			3,119,237,000

IB0965 NATIONAL PHYSICAL AND STANDARDS LABORATORY

017102- A01	Employees Related Expenses			96,795,000
017102- A011	Pay	207		64,888,000
017102- A011-1	Pay of Officers	(80)		(47,736,000)
017102- A011-2	Pay of Other Staff	(127)		(17,152,000)
017102- A012	Allowances			31,907,000
017102- A012-1	Regular Allowances			(27,277,000)
017102- A012-2	Other Allowances (Excluding TA)			(4,630,000)
017102- A03	Operating Expenses			23,893,000
017102- A032	Communications			341,000
017102- A033	Utilities			2,308,000
017102- A034	Occupancy Costs			20,102,000
017102- A038	Travel & Transportation			841,000
017102- A039	General			301,000
017102- A04	Employees Retirement Benefits			88,500,000
017102- A041	Pension			88,500,000
017102- A05	Grants, Subsidies and Write off Loans			10,000,000
017102- A052	Grants Domestic			10,000,000
017102- A06	Transfers			11,000,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017102- A062	Technical Assistance					11,000,000
017102- A13	Repairs and Maintenance					421,000
017102- A130	Transport					421,000
Total-	NATIONAL PHYSICAL AND STANDARDS					230,609,000
	LABORATORY					
017102	Total- Industrial Research Design and Testing					3,349,846,000
0171	Total- Research & Dev. General Public Services					3,349,846,000
017	Total- Research and Development General Public Services					3,349,846,000
01	Total- General Public Service					8,585,818,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control and Drainage :					
IB0952 PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.						
107105- A01	Employees Related Expenses					236,396,000
107105- A011	Pay		502			149,220,000
107105- A011-1	Pay of Officers		(149)			(68,700,000)
107105- A011-2	Pay of Other Staff		(353)			(80,520,000)
107105- A012	Allowances					87,176,000
107105- A012-1	Regular Allowances					(84,566,000)
107105- A012-2	Other Allowances (Excluding TA)					(2,610,000)
107105- A03	Operating Expenses					39,709,000
107105- A032	Communications					1,211,000
107105- A033	Utilities					3,039,000
107105- A034	Occupancy Costs					30,855,000
107105- A038	Travel & Transportation					2,393,000
107105- A039	General					2,211,000
107105- A04	Employees Retirement Benefits					170,000,000
107105- A041	Pension					170,000,000
107105- A05	Grants, Subsidies and Write off Loans					10,000,000
107105- A052	Grants Domestic					10,000,000

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NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

107105- A06	Transfers		1,734,000
107105- A064	Other Transfer Payments		1,734,000
107105- A13	Repairs and Maintenance		1,122,000
107105- A130	Transport		1,122,000
Total- PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.			458,961,000
107105	Total- Flood Control and Drainage		458,961,000
1071	Total- Administration		458,961,000
107	Total- Administration		458,961,000
10	Total- Social Protection		458,961,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			9,044,779,000

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NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016102 Contributions to Scientific Societies :

KA7009 NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.

016102- A01	Employees Related Expenses		80,140,000
016102- A011	Pay	141	48,315,000
016102- A011-1	Pay of Officers	(60)	(30,625,000)
016102- A011-2	Pay of Other Staff	(81)	(17,690,000)
016102- A012	Allowances		31,825,000
016102- A012-1	Regular Allowances		(28,425,000)
016102- A012-2	Other Allowances (Excluding TA)		(3,400,000)
016102- A02	Project Pre-Investment Analysis		20,000,000
016102- A022	Research Survey & Exploratory Oper		20,000,000
016102- A03	Operating Expenses		25,764,000
016102- A031	Fees		9,000
016102- A032	Communications		579,000
016102- A033	Utilities		3,763,000
016102- A034	Occupancy Costs		13,137,000
016102- A038	Travel & Transportation		3,178,000
016102- A039	General		5,098,000
016102- A04	Employees Retirement Benefits		51,500,000
016102- A041	Pension		51,500,000
016102- A05	Grants, Subsidies and Write off Loans		10,000,000
016102- A052	Grants Domestic		10,000,000
016102- A09	Physical Assets		9,910,000
016102- A095	Purchase of Transport		9,350,000
016102- A096	Purchase of Plant and Machinery		467,000
016102- A097	Purchase of Furniture and Fixture		93,000
016102- A13	Repairs and Maintenance		1,588,000
016102- A130	Transport		561,000
016102- A131	Machinery and Equipment		654,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016102- A132	Furniture and Fixture				93,000
016102- A137	Computer Equipment				280,000
Total-	NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.				198,902,000
016102	Total- Contributions to Scientific Societies				198,902,000
0161	Total- Basic Research				198,902,000
016	Total- Basic Research				198,902,000
01	Total- General Public Service				198,902,000
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
KA7008 COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.					
044120- A01	Employees Related Expenses				55,214,000
044120- A011	Pay	144			36,000,000
044120- A011-1	Pay of Officers	(45)			(20,050,000)
044120- A011-2	Pay of Other Staff	(99)			(15,950,000)
044120- A012	Allowances				19,214,000
044120- A012-1	Regular Allowances				(16,814,000)
044120- A012-2	Other Allowances (Excluding TA)				(2,400,000)
044120- A02	Project Pre-Investment Analysis				500,000
044120- A022	Research Survey & Exploratory Oper				500,000
044120- A03	Operating Expenses				14,331,000
044120- A032	Communications				187,000
044120- A033	Utilities				1,214,000
044120- A034	Occupancy Costs				11,220,000
044120- A038	Travel & Transportation				1,458,000
044120- A039	General				252,000
044120- A04	Employees Retirement Benefits				46,100,000
044120- A041	Pension				46,100,000
044120- A05	Grants, Subsidies and Write off Loans				10,000,000
044120- A052	Grants Domestic				10,000,000

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NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A13	Repairs and Maintenance				1,268,000
044120- A130	Transport				561,000
044120- A131	Machinery and Equipment				140,000
044120- A132	Furniture and Fixture				75,000
044120- A133	Buildings and Structure				421,000
044120- A137	Computer Equipment				47,000
044120- A138	General				24,000
Total-	COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.				127,413,000
044120	Total- Others				127,413,000
0441	Total- Manufacturing				127,413,000
044	Total- Mining and Manufacturing				127,413,000
04	Total- Economic Affairs				127,413,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				326,315,000
TOTAL - DEMAND					9,371,094,000

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SECTION XXXIV

MINISTRY OF STATES AND FRONTIER REGIONS

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

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

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NO. 141.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

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

Voted

Rs. 138,318,000

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

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

NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 :					
ID2137	STATES & F.R. DIVISION (MAIN SECRETARIAT)					
019120- A01	Employees Related Expenses			102,000,000	102,000,000	107,733,000
019120- A011	Pay	151	151	55,688,000	55,688,000	56,943,000
019120- A011-1	Pay of Officers	(44)	(44)	(29,496,000)	(29,496,000)	(29,499,000)
019120- A011-2	Pay of Other Staff	(107)	(107)	(26,192,000)	(26,192,000)	(27,444,000)
019120- A012	Allowances			46,312,000	46,312,000	50,790,000
019120- A012-1	Regular Allowances			(37,575,000)	(37,575,000)	(42,017,000)
019120- A012-2	Other Allowances (Excluding TA)			(8,737,000)	(8,737,000)	(8,773,000)
019120- A03	Operating Expenses			22,882,000	22,081,000	21,306,000
019120- A032	Communications			2,610,000	2,610,000	3,366,000
019120- A034	Occupancy Costs			8,005,000	8,005,000	8,438,000
019120- A036	Motor Vehicles			1,000	1,000	
019120- A038	Travel & Transportation			9,050,000	8,250,000	6,778,000
019120- A039	General			3,216,000	3,215,000	2,724,000
019120- A04	Employees Retirement Benefits			3,900,000	3,900,000	7,885,000
019120- A041	Pension			3,900,000	3,900,000	7,885,000
019120- A05	Grants, Subsidies and Write off Loans			1,000	801,000	
019120- A052	Grants Domestic			1,000	801,000	
019120- A09	Physical Assets			1,100,000	850,000	488,000
019120- A092	Computer Equipment			350,000	100,000	
019120- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
019120- A097	Purchase of Furniture and Fixture			250,000	250,000	254,000
019120- A13	Repairs and Maintenance			1,117,000	1,117,000	906,000
019120- A130	Transport			467,000	467,000	467,000
019120- A131	Machinery and Equipment			200,000	200,000	187,000
019120- A132	Furniture and Fixture			200,000	200,000	93,000
019120- A137	Computer Equipment			250,000	250,000	159,000
Total-	STATES & F.R. DIVISION (MAIN			131,000,000	130,749,000	138,318,000

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NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
SECRETARIAT)						
019120	Total-	OTHERS	131,000,000130,749,000138,318,000			
0191	Total-	Gen Public Service Not Elsewhere Defined	131,000,000130,749,000138,318,000			
019	Total-	General Public Service Not Elsewhere Defined	131,000,000130,749,000138,318,000			
01	Total-	General Public Service	131,000,000130,749,000138,318,000			
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			131,000,000130,749,000138,318,000			
TOTAL - DEMAND			131,000,000130,749,000138,318,000			

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

DEMANDS FOR GRANTS

DEMAND NO. 142

(FC21Y41)

OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

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

Voted Rs. 2,453,978,000

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

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

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

019 General Public Service Not Els	-20,469,000
Total - Recoveries	-20,469,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
IB1033 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A					
107103- A01	Employees Related Expenses				40,511,000
107103- A011	Pay		58		21,945,000
107103- A011-1	Pay of Officers		(16)		(12,600,000)
107103- A011-2	Pay of Other Staff		(42)		(9,345,000)
107103- A012	Allowances				18,566,000
107103- A012-1	Regular Allowances				(14,941,000)
107103- A012-2	Other Allowances (Excluding TA)				(3,625,000)
107103- A03	Operating Expenses				6,588,000
107103- A032	Communications				43,000
107103- A033	Utilities				26,000
107103- A034	Occupancy Costs				3,733,000
107103- A038	Travel & Transportation				2,055,000
107103- A039	General				731,000
107103- A04	Employees Retirement Benefits				800,000
107103- A041	Pension				800,000
107103- A05	Grants, Subsidies and Write off Loans				1,510,000
107103- A052	Grants Domestic				1,510,000
107103- A13	Repairs and Maintenance				122,000
107103- A130	Transport				122,000
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A				49,531,000
107103	Total-	Refugees relief			49,531,000
1071	Total-	Administration			49,531,000
107	Total-	Administration			49,531,000
10	Total-	Social Protection			49,531,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				49,531,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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 :				
BR0172 AMEER OF BAHAWLAPUR					
019120- A01	Employees Related Expenses				12,000,000
019120- A012	Allowances				12,000,000
019120- A012-2	Other Allowances (Excluding TA)				(12,000,000)
Total- AMEER OF BAHAWLAPUR				12,000,000	
019120	Total-	OTHERS			12,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			12,000,000
019	Total-	General Public Service Not Elsewhere Defined			12,000,000
01	Total-	General Public Service			12,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
LO1376 AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA					
107103- A01	Employees Related Expenses				7,911,000
107103- A011	Pay		12		4,567,000
107103- A011-1	Pay of Officers		(2)		(1,967,000)
107103- A011-2	Pay of Other Staff		(10)		(2,600,000)
107103- A012	Allowances				3,344,000
107103- A012-1	Regular Allowances				(2,844,000)
107103- A012-2	Other Allowances (Excluding TA)				(500,000)
107103- A03	Operating Expenses				1,825,000
107103- A032	Communications				56,000
107103- A033	Utilities				226,000
107103- A034	Occupancy Costs				748,000
107103- A038	Travel & Transportation				561,000
107103- A039	General				234,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
107103- A04	Employees Retirement Benefits					500,000
107103- A041	Pension					500,000
107103- A05	Grants, Subsidies and Write off Loans					1,101,000
107103- A052	Grants Domestic					1,101,000
107103- A13	Repairs and Maintenance					373,000
107103- A130	Transport					280,000
107103- A132	Furniture and Fixture					93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA					11,710,000
MI0201 AFGHAN REFUGEES AFGHAN REFUGEES						
107103- A01	Employees Related Expenses					24,960,000
107103- A011	Pay	55				14,243,000
107103- A011-1	Pay of Officers	(2)				(2,000,000)
107103- A011-2	Pay of Other Staff	(53)				(12,243,000)
107103- A012	Allowances					10,717,000
107103- A012-1	Regular Allowances					(10,017,000)
107103- A012-2	Other Allowances (Excluding TA)					(700,000)
107103- A03	Operating Expenses					3,641,000
107103- A032	Communications					42,000
107103- A033	Utilities					112,000
107103- A034	Occupancy Costs					2,291,000
107103- A038	Travel & Transportation					654,000
107103- A039	General					542,000
107103- A04	Employees Retirement Benefits					1,500,000
107103- A041	Pension					1,500,000
107103- A05	Grants, Subsidies and Write off Loans					1,301,000
107103- A052	Grants Domestic					1,301,000
107103- A13	Repairs and Maintenance					654,000
107103- A130	Transport					467,000
107103- A132	Furniture and Fixture					187,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES					32,056,000
107103	Total- Refugees relief					43,766,000

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NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

1071	Total- Administration		43,766,000
107	Total- Administration		43,766,000
10	Total- Social Protection		43,766,000
Total-	ACCOUNTANT GENERAL		55,766,000
	PAKISTAN REVENUES		
	SUB-OFFICE, LAHORE		

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

CL0037 NOTABLES OF CHITRAL

019120- A01	Employees Related Expenses	18,000
019120- A012	Allowances	18,000
019120- A012-2	Other Allowances (Excluding TA)	(18,000)
Total- NOTABLES OF CHITRAL		18,000

DP0025 DEPENDENTS OF EX-NAWAB OF DIR

019120- A01	Employees Related Expenses	20,000
019120- A012	Allowances	20,000
019120- A012-2	Other Allowances (Excluding TA)	(20,000)
Total- DEPENDENTS OF EX-NAWAB OF DIR		20,000

019120	Total- OTHERS	38,000
0191	Total- Gen Public Service Not Elsewhere Defined	38,000
019	Total- General Public Service Not Elsewhere Defined	38,000
01	Total- General Public Service	38,000

10 Social Protection:

107 Administration:

1071 Administration:

107103 Refugees relief :

BU0224 DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE

107103- A01	Employees Related Expenses	29,203,000
107103- A011	Pay	15,720,000
107103- A011-1	Pay of Officers	(2,916,000)
107103- A011-2	Pay of Other Staff	(12,804,000)
107103- A012	Allowances	13,483,000
107103- A012-1	Regular Allowances	(13,343,000)
107103- A012-2	Other Allowances (Excluding TA)	(140,000)
107103- A03	Operating Expenses	1,230,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications				35,000
107103- A033	Utilities				93,000
107103- A034	Occupancy Costs				224,000
107103- A038	Travel & Transportation				732,000
107103- A039	General				146,000
107103- A04	Employees Retirement Benefits				1,700,000
107103- A041	Pension				1,700,000
107103- A05	Grants, Subsidies and Write off Loans				900,000
107103- A052	Grants Domestic				900,000
107103- A09	Physical Assets				28,000
107103- A096	Purchase of Plant and Machinery				19,000
107103- A097	Purchase of Furniture and Fixture				9,000
107103- A13	Repairs and Maintenance				111,000
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
Total-	DISTT ADMN AFGHAN REFUGEE DISTT				33,172,000
	ADMN AFGHAN RE				

CL0038 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT

107103- A01	Employees Related Expenses				5,964,000
107103- A011	Pay	15			2,982,000
107103- A011-2	Pay of Other Staff	(15)			(2,982,000)
107103- A012	Allowances				2,982,000
107103- A012-1	Regular Allowances				(2,872,000)
107103- A012-2	Other Allowances (Excluding TA)				(110,000)
107103- A03	Operating Expenses				1,237,000
107103- A032	Communications				40,000
107103- A033	Utilities				991,000
107103- A038	Travel & Transportation				93,000
107103- A039	General				113,000
107103- A04	Employees Retirement Benefits				750,000
107103- A041	Pension				750,000
107103- A09	Physical Assets				75,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A096	Purchase of Plant and Machinery				56,000
107103- A097	Purchase of Furniture and Fixture				19,000
107103- A13	Repairs and Maintenance				42,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT				8,068,000
DA0100 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN					
107103- A01	Employees Related Expenses				29,642,000
107103- A011	Pay		46		11,100,000
107103- A011-1	Pay of Officers		(10)		(1,920,000)
107103- A011-2	Pay of Other Staff		(36)		(9,180,000)
107103- A012	Allowances				18,542,000
107103- A012-1	Regular Allowances				(18,342,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				3,371,000
107103- A032	Communications				50,000
107103- A033	Utilities				1,744,000
107103- A038	Travel & Transportation				920,000
107103- A039	General				657,000
107103- A04	Employees Retirement Benefits				2,078,000
107103- A041	Pension				2,078,000
107103- A09	Physical Assets				248,000
107103- A096	Purchase of Plant and Machinery				126,000
107103- A097	Purchase of Furniture and Fixture				122,000
107103- A13	Repairs and Maintenance				271,000
107103- A130	Transport				234,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				9,000
Total-	DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN				35,610,000
DI0202 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN					
107103- A01	Employees Related Expenses				26,287,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A011	Pay		51			14,460,000
107103- A011-1	Pay of Officers		(8)			(3,024,000)
107103- A011-2	Pay of Other Staff		(43)			(11,436,000)
107103- A012	Allowances					11,827,000
107103- A012-1	Regular Allowances					(11,577,000)
107103- A012-2	Other Allowances (Excluding TA)					(250,000)
107103- A03	Operating Expenses					3,065,000
107103- A032	Communications					52,000
107103- A033	Utilities					262,000
107103- A034	Occupancy Costs					421,000
107103- A038	Travel & Transportation					1,169,000
107103- A039	General					1,161,000
107103- A04	Employees Retirement Benefits					2,000,000
107103- A041	Pension					2,000,000
107103- A05	Grants, Subsidies and Write off Loans					5,800,000
107103- A052	Grants Domestic					5,800,000
107103- A09	Physical Assets					186,000
107103- A096	Purchase of Plant and Machinery					93,000
107103- A097	Purchase of Furniture and Fixture					93,000
107103- A13	Repairs and Maintenance					154,000
107103- A130	Transport					112,000
107103- A131	Machinery and Equipment					28,000
107103- A132	Furniture and Fixture					14,000
Total-	DISTT ADMNSTR AFGHAN REFUGEES					37,492,000
	DISTT ADMNSTR AFGHAN					

HR0100 DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A03	Operating Expenses					1,398,000
107103- A032	Communications					51,000
107103- A033	Utilities					130,000
107103- A034	Occupancy Costs					280,000
107103- A038	Travel & Transportation					766,000
107103- A039	General					171,000
107103- A04	Employees Retirement Benefits					1,800,000
107103- A041	Pension					1,800,000
107103- A05	Grants, Subsidies and Write off Loans					1,200,000
107103- A052	Grants Domestic					1,200,000
107103- A09	Physical Assets					51,000
107103- A096	Purchase of Plant and Machinery					28,000
107103- A097	Purchase of Furniture and Fixture					23,000
107103- A13	Repairs and Maintenance					126,000
107103- A130	Transport					93,000
107103- A131	Machinery and Equipment					19,000
107103- A132	Furniture and Fixture					14,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT					26,931,000
KT0200 DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG						
107103- A01	Employees Related Expenses					15,043,000
107103- A011	Pay		34			8,240,000
107103- A011-1	Pay of Officers		(8)			(2,220,000)
107103- A011-2	Pay of Other Staff		(26)			(6,020,000)
107103- A012	Allowances					6,803,000
107103- A012-1	Regular Allowances					(6,693,000)
107103- A012-2	Other Allowances (Excluding TA)					(110,000)
107103- A03	Operating Expenses					1,251,000
107103- A032	Communications					40,000
107103- A033	Utilities					121,000
107103- A034	Occupancy Costs					561,000
107103- A038	Travel & Transportation					411,000
107103- A039	General					118,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A04	Employees Retirement Benefits				1,800,000
107103- A041	Pension				1,800,000
107103- A05	Grants, Subsidies and Write off Loans				900,000
107103- A052	Grants Domestic				900,000
107103- A09	Physical Assets				23,000
107103- A096	Purchase of Plant and Machinery				14,000
107103- A097	Purchase of Furniture and Fixture				9,000
107103- A13	Repairs and Maintenance				138,000
107103- A130	Transport				112,000
107103- A131	Machinery and Equipment				17,000
107103- A132	Furniture and Fixture				9,000
Total- DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG					19,155,000
MR0100 DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER					
107103- A01	Employees Related Expenses				29,056,000
107103- A011	Pay		56		15,492,000
107103- A011-1	Pay of Officers		(6)		(4,020,000)
107103- A011-2	Pay of Other Staff		(50)		(11,472,000)
107103- A012	Allowances				13,564,000
107103- A012-1	Regular Allowances				(13,164,000)
107103- A012-2	Other Allowances (Excluding TA)				(400,000)
107103- A03	Operating Expenses				975,000
107103- A032	Communications				52,000
107103- A033	Utilities				145,000
107103- A038	Travel & Transportation				603,000
107103- A039	General				175,000
107103- A04	Employees Retirement Benefits				2,000,000
107103- A041	Pension				2,000,000
107103- A05	Grants, Subsidies and Write off Loans				6,500,000
107103- A052	Grants Domestic				6,500,000
107103- A09	Physical Assets				70,000
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				33,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A13	Repairs and Maintenance				118,000
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				14,000
107103- A132	Furniture and Fixture				11,000
Total-	DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER				38,719,000
PR7026 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					
107103- A03	Operating Expenses				7,631,000
107103- A034	Occupancy Costs				7,631,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC				7,631,000
PR7027 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S					
107103- A01	Employees Related Expenses				26,685,000
107103- A011	Pay		104		5,020,000
107103- A011-1	Pay of Officers		(5)		(1,320,000)
107103- A011-2	Pay of Other Staff		(99)		(3,700,000)
107103- A012	Allowances				21,665,000
107103- A012-1	Regular Allowances				(21,465,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				1,739,000
107103- A032	Communications				52,000
107103- A033	Utilities				19,000
107103- A038	Travel & Transportation				1,421,000
107103- A039	General				247,000
107103- A04	Employees Retirement Benefits				2,000,000
107103- A041	Pension				2,000,000
107103- A05	Grants, Subsidies and Write off Loans				3,700,000
107103- A052	Grants Domestic				3,700,000
107103- A09	Physical Assets				74,000
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				37,000
107103- A13	Repairs and Maintenance				214,000
107103- A130	Transport				187,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
107103- A137	Computer Equipment				9,000
Total-	ADDL: COMMISSIONER(SEcurity)				34,412,000
	AFGHAN REFUGEES ADDL:				
	COMMISSIONER(S)				
PR7028 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME					
107103- A01	Employees Related Expenses				4,501,000
107103- A011	Pay		6		1,780,000
107103- A011-1	Pay of Officers		(1)		(780,000)
107103- A011-2	Pay of Other Staff		(5)		(1,000,000)
107103- A012	Allowances				2,721,000
107103- A012-1	Regular Allowances				(2,521,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				1,209,000
107103- A032	Communications				80,000
107103- A033	Utilities				47,000
107103- A038	Travel & Transportation				729,000
107103- A039	General				353,000
107103- A04	Employees Retirement Benefits				500,000
107103- A041	Pension				500,000
107103- A09	Physical Assets				374,000
107103- A096	Purchase of Plant and Machinery				187,000
107103- A097	Purchase of Furniture and Fixture				187,000
107103- A13	Repairs and Maintenance				560,000
107103- A130	Transport				280,000
107103- A131	Machinery and Equipment				140,000
107103- A132	Furniture and Fixture				140,000
Total-	SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME				7,144,000
PR7029 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					
107103- A01	Employees Related Expenses				75,124,000
107103- A011	Pay		155		38,652,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A011-1	Pay of Officers		(15)			(5,520,000)
107103- A011-2	Pay of Other Staff		(140)			(33,132,000)
107103- A012	Allowances					36,472,000
107103- A012-1	Regular Allowances					(35,272,000)
107103- A012-2	Other Allowances (Excluding TA)					(1,200,000)
107103- A03	Operating Expenses					2,703,000
107103- A032	Communications					40,000
107103- A033	Utilities					148,000
107103- A034	Occupancy Costs					1,402,000
107103- A038	Travel & Transportation					822,000
107103- A039	General					291,000
107103- A04	Employees Retirement Benefits					2,275,000
107103- A041	Pension					2,275,000
107103- A05	Grants, Subsidies and Write off Loans					3,800,000
107103- A052	Grants Domestic					3,800,000
107103- A09	Physical Assets					74,000
107103- A096	Purchase of Plant and Machinery					37,000
107103- A097	Purchase of Furniture and Fixture					37,000
107103- A13	Repairs and Maintenance					196,000
107103- A130	Transport					140,000
107103- A131	Machinery and Equipment					28,000
107103- A132	Furniture and Fixture					28,000
Total- MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC						84,172,000
PR7030 AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA						
107103- A01	Employees Related Expenses					49,830,000
107103- A011	Pay		76			26,896,000
107103- A011-1	Pay of Officers		(20)			(12,318,000)
107103- A011-2	Pay of Other Staff		(56)			(14,578,000)
107103- A012	Allowances					22,934,000
107103- A012-1	Regular Allowances					(16,044,000)
107103- A012-2	Other Allowances (Excluding TA)					(6,890,000)
107103- A03	Operating Expenses					27,710,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A032	Communications					804,000
107103- A033	Utilities					4,393,000
107103- A034	Occupancy Costs					1,028,000
107103- A038	Travel & Transportation					13,903,000
107103- A039	General					7,582,000
107103- A04	Employees Retirement Benefits					5,400,000
107103- A041	Pension					5,400,000
107103- A05	Grants, Subsidies and Write off Loans					10,200,000
107103- A052	Grants Domestic					10,200,000
107103- A09	Physical Assets					468,000
107103- A096	Purchase of Plant and Machinery					234,000
107103- A097	Purchase of Furniture and Fixture					234,000
107103- A13	Repairs and Maintenance					3,927,000
107103- A130	Transport					3,272,000
107103- A131	Machinery and Equipment					234,000
107103- A132	Furniture and Fixture					234,000
107103- A137	Computer Equipment					187,000
Total-	AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA					97,535,000
107103	Total- Refugees relief					430,041,000
1071	Total- Administration					430,041,000
107	Total- Administration					430,041,000
10	Total- Social Protection					430,041,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					430,079,000

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NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
KP0037 MIR OF KHAIRPUR				
019120- A01	Employees Related Expenses			8,400,000
019120- A012	Allowances			8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)
Total-	MIR OF KHAIRPUR			8,400,000
019120	Total-	OTHERS		8,400,000
0191	Total-	Gen Public Service Not Elsewhere Defined		8,400,000
019	Total-	General Public Service Not Elsewhere Defined		8,400,000
01	Total-	General Public Service		8,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			8,400,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
QA7005 DEPENDENTS OF LATE NAWAB OF MAKRAN						
019120- A01	Employees Related Expenses					19,000
019120- A012	Allowances					19,000
019120- A012-2	Other Allowances (Excluding TA)					(19,000)
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN					19,000	
QA7006 DEPENDENTS OF LATE H.H. KHAN OF KALAT						
019120- A01	Employees Related Expenses					12,000
019120- A012	Allowances					12,000
019120- A012-2	Other Allowances (Excluding TA)					(12,000)
Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT					12,000	
019120	Total-	OTHERS				31,000
0191	Total-	Gen Public Service Not Elsewhere Defined				31,000
019	Total-	General Public Service Not Elsewhere Defined				31,000
01	Total-	General Public Service				31,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
QA7004 BALCHISTAN LEVIES						
032106- A01	Employees Related Expenses					1,729,387,000
032106- A011	Pay	6559				773,462,000
032106- A011-1	Pay of Officers	(33)				(5,330,000)
032106- A011-2	Pay of Other Staff	(6526)				(768,132,000)
032106- A012	Allowances					955,925,000
032106- A012-1	Regular Allowances					(945,916,000)
032106- A012-2	Other Allowances (Excluding TA)					(10,009,000)

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses				26,263,000
032106- A032	Communications				234,000
032106- A033	Utilities				1,939,000
032106- A038	Travel & Transportation				17,484,000
032106- A039	General				6,606,000
032106- A06	Transfers				95,000,000
032106- A064	Other Transfer Payments				95,000,000
032106- A13	Repairs and Maintenance				10,772,000
032106- A130	Transport				6,005,000
032106- A131	Machinery and Equipment				1,589,000
032106- A132	Furniture and Fixture				1,589,000
032106- A133	Buildings and Structure				1,589,000
Total-	BALCHISTAN LEVIES				1,861,422,000
032106	Total- Frontier Watch and Ward				1,861,422,000
0321	Total- Police				1,861,422,000
032	Total- Police				1,861,422,000
03	Total- Public Order And Safety Affairs				1,861,422,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
DL0007 AFGHAN REFUGEES AFGHAN REFUGEES					
107103- A01	Employees Related Expenses				4,804,000
107103- A011	Pay		10		2,331,000
107103- A011-1	Pay of Officers		(3)		(883,000)
107103- A011-2	Pay of Other Staff		(7)		(1,448,000)
107103- A012	Allowances				2,473,000
107103- A012-1	Regular Allowances				(2,223,000)
107103- A012-2	Other Allowances (Excluding TA)				(250,000)
107103- A03	Operating Expenses				1,688,000
107103- A032	Communications				37,000
107103- A033	Utilities				249,000
107103- A034	Occupancy Costs				561,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A038	Travel & Transportation				748,000
107103- A039	General				93,000
107103- A09	Physical Assets				186,000
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
107103- A13	Repairs and Maintenance				328,000
107103- A130	Transport				187,000
107103- A131	Machinery and Equipment				47,000
107103- A132	Furniture and Fixture				47,000
107103- A133	Buildings and Structure				47,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES				7,006,000
LI0201 ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC					
107103- A01	Employees Related Expenses				3,896,000
107103- A011	Pay		7		1,790,000
107103- A011-1	Pay of Officers		(2)		(770,000)
107103- A011-2	Pay of Other Staff		(5)		(1,020,000)
107103- A012	Allowances				2,106,000
107103- A012-1	Regular Allowances				(1,835,000)
107103- A012-2	Other Allowances (Excluding TA)				(271,000)
107103- A03	Operating Expenses				1,496,000
107103- A032	Communications				19,000
107103- A033	Utilities				215,000
107103- A034	Occupancy Costs				561,000
107103- A038	Travel & Transportation				608,000
107103- A039	General				93,000
107103- A09	Physical Assets				186,000
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
107103- A13	Repairs and Maintenance				363,000
107103- A130	Transport				288,000
107103- A131	Machinery and Equipment				5,000
107103- A132	Furniture and Fixture				5,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A133	Buildings and Structure					65,000
Total-	ADMINISTRATIVE OFFICER AFGHAN					5,941,000
	REFUGEES L ADMINISTRATIVE OFFIC					
PI0005 ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC						
107103- A01	Employees Related Expenses					4,681,000
107103- A011	Pay		10			2,089,000
107103- A011-1	Pay of Officers		(1)			(309,000)
107103- A011-2	Pay of Other Staff		(9)			(1,780,000)
107103- A012	Allowances					2,592,000
107103- A012-1	Regular Allowances					(1,697,000)
107103- A012-2	Other Allowances (Excluding TA)					(895,000)
107103- A03	Operating Expenses					1,328,000
107103- A032	Communications					1,000
107103- A033	Utilities					196,000
107103- A034	Occupancy Costs					561,000
107103- A038	Travel & Transportation					402,000
107103- A039	General					168,000
107103- A09	Physical Assets					186,000
107103- A096	Purchase of Plant and Machinery					93,000
107103- A097	Purchase of Furniture and Fixture					93,000
107103- A13	Repairs and Maintenance					184,000
107103- A130	Transport					93,000
107103- A132	Furniture and Fixture					91,000
Total-	ADMINISTRATIVE OFFICER AFGHAN					6,379,000
	REFUGEE ADMINISTRATIVE OFFIC					
QA7015 DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT						
107103- A01	Employees Related Expenses					5,854,000
107103- A011	Pay		7			3,130,000
107103- A011-1	Pay of Officers		(2)			(1,215,000)
107103- A011-2	Pay of Other Staff		(5)			(1,915,000)
107103- A012	Allowances					2,724,000
107103- A012-1	Regular Allowances					(2,374,000)
107103- A012-2	Other Allowances (Excluding TA)					(350,000)

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A03	Operating Expenses					2,007,000
107103- A032	Communications					56,000
107103- A033	Utilities					187,000
107103- A034	Occupancy Costs					545,000
107103- A038	Travel & Transportation					1,116,000
107103- A039	General					103,000
107103- A09	Physical Assets					93,000
107103- A097	Purchase of Furniture and Fixture					93,000
107103- A13	Repairs and Maintenance					281,000
107103- A130	Transport					187,000
107103- A131	Machinery and Equipment					47,000
107103- A132	Furniture and Fixture					47,000
Total-	DISTRICT ADMINISTRATOR (AR)					8,235,000
	DISTRICT ADMINISTRAT					
QA7016 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA						
107103- A01	Employees Related Expenses					1,937,000
107103- A011	Pay		2			942,000
107103- A011-2	Pay of Other Staff		(2)			(942,000)
107103- A012	Allowances					995,000
107103- A012-1	Regular Allowances					(995,000)
Total-	AFGHAN REFUGEES ORGANIZATION IN					1,937,000
	BALOCHISTAN AFGHAN REFUGEES					
	ORGA					
QA7017 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN						
107103- A01	Employees Related Expenses					8,072,000
107103- A011	Pay		12			4,121,000
107103- A011-1	Pay of Officers		(2)			(1,705,000)
107103- A011-2	Pay of Other Staff		(10)			(2,416,000)
107103- A012	Allowances					3,951,000
107103- A012-1	Regular Allowances					(2,846,000)
107103- A012-2	Other Allowances (Excluding TA)					(1,105,000)
107103- A03	Operating Expenses					7,490,000
107103- A032	Communications					112,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A033	Utilities				476,000
107103- A034	Occupancy Costs				2,817,000
107103- A038	Travel & Transportation				3,571,000
107103- A039	General				514,000
107103- A04	Employees Retirement Benefits				600,000
107103- A041	Pension				600,000
107103- A05	Grants, Subsidies and Write off Loans				985,000
107103- A052	Grants Domestic				985,000
107103- A09	Physical Assets				1,028,000
107103- A096	Purchase of Plant and Machinery				467,000
107103- A097	Purchase of Furniture and Fixture				561,000
107103- A13	Repairs and Maintenance				1,076,000
107103- A130	Transport				748,000
107103- A131	Machinery and Equipment				234,000
107103- A132	Furniture and Fixture				94,000
Total-	COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN				19,251,000
107103	Total- Refugees relief				48,749,000
1071	Total- Administration				48,749,000
107	Total- Administration				48,749,000
10	Total- Social Protection				48,749,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				1,910,202,000
TOTAL - DEMAND					2,453,978,000

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

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

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NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
019120	OTHERS				-12,000,000
Total -	AGPR SUB-OFFICE, LAHORE				-12,000,000

AGPR SUB-OFFICE, PESHAWAR

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

AGPR SUB-OFFICE, KARACHI

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

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NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
AGPR SUB-OFFICE, QUETTA					
01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90002	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN				-19,000
90006	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN QUETTA				-12,000
019120	OTHERS				-31,000
Total -	AGPR SUB-OFFICE, QUETTA				-8,431,000

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NO. ---.- FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21F13)
FRONTIER REGIONS

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

Voted Rs.

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

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

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NO. ---.- FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
QA0066	BALOCHISTAN LEVIES				
032106- A01	Employees Related Expenses		1,819,178,000	1,819,178,000	
032106- A011	Pay	6559	988,119,000	988,119,000	
032106- A011-1	Pay of Officers	(33)	(5,330,000)	(5,330,000)	
032106- A011-2	Pay of Other Staff	(6526)	(982,789,000)	(982,789,000)	
032106- A012	Allowances		831,059,000	831,059,000	
032106- A012-1	Regular Allowances		(821,050,000)	(821,050,000)	
032106- A012-2	Other Allowances (Excluding TA)		(10,009,000)	(10,009,000)	
032106- A03	Operating Expenses		28,095,000	28,095,000	
032106- A032	Communications		250,000	250,000	
032106- A033	Utilities		2,075,000	2,075,000	
032106- A038	Travel & Transportation		18,700,000	18,700,000	
032106- A039	General		7,070,000	7,070,000	
032106- A06	Transfers		5,000,000	5,000,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
032106- A09	Physical Assets		205,000	205,000	
032106- A095	Purchase of Transport		205,000	205,000	
032106- A13	Repairs and Maintenance		10,522,000	10,522,000	
032106- A130	Transport		5,422,000	5,422,000	
032106- A131	Machinery and Equipment		1,700,000	1,700,000	
032106- A132	Furniture and Fixture		1,700,000	1,700,000	
032106- A133	Buildings and Structure		1,700,000	1,700,000	
Total-	BALOCHISTAN LEVIES		1,863,000,000	1,863,000,000	
032106	Total- Frontier Watch and Ward		1,863,000,000	1,863,000,000	
0321	Total- Police		1,863,000,000	1,863,000,000	
032	Total- Police		1,863,000,000	1,863,000,000	
03	Total- Public Order And Safety Affairs		1,863,000,000	1,863,000,000	
Total-	ACCOUNTANT GENERAL		1,863,000,000	1,863,000,000	
	PAKISTAN REVENUES				
	SUB-OFFICE, QUETTA				
TOTAL - DEMAND			1,863,000,000	1,863,000,000	

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

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21M19)
MAINTENANCE ALLOWANCES TO EX-RULERS

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

Voted
Rs.

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

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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 :				
BR0007 AMIR OF BAHAWALPUR					
019120- A01	Employees Related Expenses			12,000,000	12,000,000
019120- A012	Allowances			12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)
Total- AMIR OF BAHAWALPUR				12,000,000	12,000,000
019120	Total- OTHERS			12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined			12,000,000	12,000,000
01	Total- General Public Service			12,000,000	12,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				12,000,000	12,000,000

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

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
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 :

CL0099 NOTABLES OF CHITRAL

019120- A01 Employees Related Expenses 1,000

019120- A012 Allowances 1,000

019120- A012-2 Other Allowances (Excluding TA) (1,000)

Total- NOTABLES OF CHITRAL

1,000

DP0003 DEPENDENTS OF EX-NAWAB OF DIR

019120- A01 Employees Related Expenses 20,000 20,000

019120- A012 Allowances 20,000 20,000

019120- A012-2 Other Allowances (Excluding TA) (20,000) (20,000)

Total- DEPENDENTS OF EX-NAWAB OF DIR

20,000

20,000

019120 Total- OTHERS

20,000

21,000

0191 Total- Gen Public Service Not Elsewhere Defined

20,000

21,000

019 Total- General Public Service Not Elsewhere Defined

20,000

21,000

01 Total- General Public Service

20,000

21,000

Total- ACCOUNTANT GENERAL
PAKISTAN REVENUES
SUB-OFFICE, PESHAWAR

20,000

21,000

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NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
KP0005 THE MIR OF KHAIRPUR						
019120- A01	Employees Related Expenses			8,400,000	8,400,000	
019120- A012	Allowances			8,400,000	8,400,000	
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)	
Total- THE MIR OF KHAIRPUR				8,400,000	8,400,000	
019120	Total-	OTHERS		8,400,000	8,400,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		8,400,000	8,400,000	
019	Total-	General Public Service Not Elsewhere Defined		8,400,000	8,400,000	
01	Total-	General Public Service		8,400,000	8,400,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				8,400,000	8,400,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
QA0067 MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN						
019120- A01	Employees Related Expenses			19,000	19,000	
019120- A012	Allowances			19,000	19,000	
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)	
Total-		MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN		19,000	19,000	
QA0068 MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.						
019120- A01	Employees Related Expenses			12,000	12,000	
019120- A012	Allowances			12,000	12,000	
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	
Total-		MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.		12,000	12,000	
019120	Total-	OTHERS		31,000	31,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		31,000	31,000	
019	Total-	General Public Service Not Elsewhere Defined		31,000	31,000	
01	Total-	General Public Service		31,000	31,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		31,000	31,000	
TOTAL - DEMAND				20,451,000	20,452,000	

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

01 General Public Service
019 General Public Service Not Elsewhere
0191 Gen Public Service Not Elsewhere Defined
019120 OTHERS

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NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS
DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
90001	AMOUNT RECOVERABLE FROM THE GOVERNMENT OF PUNJAB			-12,000,000	-12,000,000	
019120	OTHERS			-12,000,000	-12,000,000	
Total -	AGPR SUB-OFFICE, LAHORE			-12,000,000	-12,000,000	

AGPR SUB-OFFICE, PESHAWAR

01 General Public Service
019 General Public Service Not Elsewhere
0191 Gen Public Service Not Elsewhere Defined
019120 OTHERS

90007	RECOVERY FROM GOVERMENT OF KPK			-20,000	-20,000	
019120	OTHERS			-20,000	-20,000	
Total -	AGPR SUB-OFFICE, PESHAWAR			-20,000	-20,000	

AGPR SUB-OFFICE, KARACHI

01 General Public Service
019 General Public Service Not Elsewhere
0191 Gen Public Service Not Elsewhere Defined
019120 OTHERS

90009	RECOVERY AMOUNT RECOVERABLE FROM GOVERNMENT OF SINDH KARACHI.			-8,400,000	-8,400,000	
019120	OTHERS			-8,400,000	-8,400,000	
Total -	AGPR SUB-OFFICE, KARACHI			-8,400,000	-8,400,000	

AGPR SUB-OFFICE, QUETTA

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

NO. ---.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21A06)
AFGHAN REFUGEES

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

Voted Rs.

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

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

NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
ID1493 CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD						
107103- A01	Employees Related Expenses			39,911,000	36,180,000	
107103- A011	Pay	58		22,392,000	18,860,000	
107103- A011-1	Pay of Officers	(16)		(12,610,000)	(10,810,000)	
107103- A011-2	Pay of Other Staff	(42)		(9,782,000)	(8,050,000)	
107103- A012	Allowances			17,519,000	17,320,000	
107103- A012-1	Regular Allowances			(13,917,000)	(13,718,000)	
107103- A012-2	Other Allowances (Excluding TA)			(3,602,000)	(3,602,000)	
107103- A03	Operating Expenses			6,231,000	8,131,000	
107103- A032	Communications			46,000	46,000	
107103- A033	Utilities			27,000	27,000	
107103- A034	Occupancy Costs			3,716,000	3,716,000	
107103- A038	Travel & Transportation			1,900,000	1,900,000	
107103- A039	General			542,000	2,442,000	
107103- A04	Employees Retirement Benefits			1,300,000	2,310,000	
107103- A041	Pension			1,300,000	2,310,000	
107103- A05	Grants, Subsidies and Write off Loans			3,428,000	4,250,000	
107103- A052	Grants Domestic			3,428,000	4,250,000	
107103- A13	Repairs and Maintenance			130,000	130,000	
107103- A130	Transport			130,000	130,000	
Total-	CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD			51,000,000	51,001,000	
107103	Total-	Refugees relief		51,000,000	51,001,000	
1071	Total-	Administration		51,000,000	51,001,000	
107	Total-	Administration		51,000,000	51,001,000	
10	Total-	Social Protection		51,000,000	51,001,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			51,000,000	51,001,000	

NO. ---.- FC21A06 AFGHAN REFUGEES
DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

10 Social Protection:

107 Administration:

1071 Administration:

107103 Refugees relief :

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB

107103- A01	Employees Related Expenses		9,512,000	7,284,000
107103- A011	Pay	12	5,482,000	4,337,000
107103- A011-1	Pay of Officers	(2)	(2,600,000)	(2,014,000)
107103- A011-2	Pay of Other Staff	(10)	(2,882,000)	(2,323,000)
107103- A012	Allowances		4,030,000	2,947,000
107103- A012-1	Regular Allowances		(3,546,000)	(2,559,000)
107103- A012-2	Other Allowances (Excluding TA)		(484,000)	(388,000)
107103- A03	Operating Expenses		1,550,000	1,531,000
107103- A032	Communications		49,000	177,000
107103- A033	Utilities		194,000	197,000
107103- A034	Occupancy Costs		1,150,000	950,000
107103- A038	Travel & Transportation		130,000	155,000
107103- A039	General		27,000	52,000
107103- A04	Employees Retirement Benefits		700,000	629,000
107103- A041	Pension		700,000	629,000
107103- A05	Grants, Subsidies and Write off Loans		501,000	
107103- A052	Grants Domestic		501,000	
107103- A13	Repairs and Maintenance		50,000	200,000
107103- A130	Transport		50,000	200,000
Total- AFGHAN REFUGEES ORGANIZATION IN PUNJAB			12,313,000	9,644,000

MI0003 AFGHAN REFUGEES

107103- A01	Employees Related Expenses		22,746,000	23,529,000
107103- A011	Pay	55	13,552,000	13,387,000
107103- A011-1	Pay of Officers	(2)	(2,467,000)	(1,275,000)
107103- A011-2	Pay of Other Staff	(53)	(11,085,000)	(12,112,000)
107103- A012	Allowances		9,194,000	10,142,000
107103- A012-1	Regular Allowances		(8,094,000)	(9,049,000)

NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107103- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,093,000)
107103- A03	Operating Expenses			529,000	2,560,000
107103- A032	Communications			25,000	148,000
107103- A033	Utilities			75,000	75,000
107103- A034	Occupancy Costs			1,000	1,683,000
107103- A038	Travel & Transportation			200,000	376,000
107103- A039	General			228,000	278,000
107103- A04	Employees Retirement Benefits			900,000	916,000
107103- A041	Pension			900,000	916,000
107103- A05	Grants, Subsidies and Write off Loans			1,301,000	800,000
107103- A052	Grants Domestic			1,301,000	800,000
107103- A13	Repairs and Maintenance			50,000	390,000
107103- A130	Transport			50,000	390,000
Total-	AFGHAN REFUGEES			25,526,000	28,195,000
107103	Total-	Refugees relief		37,839,000	37,839,000
1071	Total-	Administration		37,839,000	37,839,000
107	Total-	Administration		37,839,000	37,839,000
10	Total-	Social Protection		37,839,000	37,839,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			37,839,000	37,839,000

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A011-2	Pay of Other Staff	(15)	(4,000,000)	(4,000,000)	
107103- A012	Allowances		3,456,000	3,456,000	
107103- A012-1	Regular Allowances		(3,456,000)	(3,456,000)	
107103- A03	Operating Expenses		1,364,000	1,364,000	
107103- A032	Communications		32,000	32,000	
107103- A033	Utilities		855,000	855,000	
107103- A038	Travel & Transportation		100,000	100,000	
107103- A039	General		377,000	377,000	
107103- A04	Employees Retirement Benefits		450,000	450,000	
107103- A041	Pension		450,000	450,000	
107103- A13	Repairs and Maintenance		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL		9,320,000	9,320,000	

DA0067 DIST: OFFICER AFGHAN REFUGEES LOWR DIR

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

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NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		15,000	15,000	
107103- A132	Furniture and Fixture		10,000	10,000	
Total- DIST: OFFICER AFGHAN REFUGEES LOWR DIR			30,314,000	30,314,000	
DI0057 DISTTADMNSTRAFGHAN REFUGEES					
107103- A01	Employees Related Expenses		21,693,000	21,693,000	
107103- A011	Pay	51	12,238,000	12,238,000	
107103- A011-1	Pay of Officers	(8)	(3,200,000)	(3,200,000)	
107103- A011-2	Pay of Other Staff	(43)	(9,038,000)	(9,038,000)	
107103- A012	Allowances		9,455,000	9,455,000	
107103- A012-1	Regular Allowances		(9,455,000)	(9,455,000)	
107103- A03	Operating Expenses		2,799,000	2,799,000	
107103- A032	Communications		22,000	22,000	
107103- A033	Utilities		240,000	240,000	
107103- A034	Occupancy Costs		422,000	422,000	
107103- A038	Travel & Transportation		1,100,000	1,100,000	
107103- A039	General		1,015,000	1,015,000	
107103- A04	Employees Retirement Benefits		550,000	550,000	
107103- A041	Pension		550,000	550,000	
107103- A13	Repairs and Maintenance		550,000	550,000	
107103- A130	Transport		450,000	450,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total- DISTTADMNSTRAFGHAN REFUGEES			25,592,000	25,592,000	
HR0006 DISTRICT ADMINISTRATIVE AFGHAN REFUGEEOFFICE					
107103- A01	Employees Related Expenses		23,954,000	23,954,000	
107103- A011	Pay	59	13,526,000	13,526,000	
107103- A011-1	Pay of Officers	(10)	(3,500,000)	(3,500,000)	
107103- A011-2	Pay of Other Staff	(49)	(10,026,000)	(10,026,000)	
107103- A012	Allowances		10,428,000	10,428,000	
107103- A012-1	Regular Allowances		(10,228,000)	(10,228,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	

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NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A09	Physical Assets			70,000	70,000	
107103- A096	Purchase of Plant and Machinery			40,000	40,000	
107103- A097	Purchase of Furniture and Fixture			30,000	30,000	
107103- A13	Repairs and Maintenance			215,000	215,000	
107103- A130	Transport			172,000	172,000	
107103- A131	Machinery and Equipment			40,000	40,000	
107103- A132	Furniture and Fixture			3,000	3,000	
Total-	DISTT ADMN AFG REFUG KOHAT			18,337,000	18,337,000	
MR0021 DISTT. ADMINISTRATER AFGHAN REFUGEE						
107103- A01	Employees Related Expenses			21,237,000	21,237,000	
107103- A011	Pay	56		13,400,000	13,400,000	
107103- A011-1	Pay of Officers	(6)		(3,400,000)	(3,400,000)	
107103- A011-2	Pay of Other Staff	(50)		(10,000,000)	(10,000,000)	
107103- A012	Allowances			7,837,000	7,837,000	
107103- A012-1	Regular Allowances			(7,487,000)	(7,487,000)	
107103- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
107103- A03	Operating Expenses			1,610,000	1,610,000	
107103- A032	Communications			90,000	90,000	
107103- A033	Utilities			270,000	270,000	
107103- A038	Travel & Transportation			830,000	830,000	
107103- A039	General			420,000	420,000	
107103- A04	Employees Retirement Benefits			5,000,000	5,000,000	
107103- A041	Pension			5,000,000	5,000,000	
107103- A09	Physical Assets			150,000	150,000	
107103- A096	Purchase of Plant and Machinery			80,000	80,000	
107103- A097	Purchase of Furniture and Fixture			70,000	70,000	
107103- A13	Repairs and Maintenance			350,000	350,000	
107103- A130	Transport			250,000	250,000	
107103- A131	Machinery and Equipment			50,000	50,000	
107103- A132	Furniture and Fixture			50,000	50,000	
Total-	DISTT. ADMINISTRATER AFGHAN REFUGEE			28,347,000	28,347,000	
PR0282 AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.						

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

PR0284 DISTT ADMINISTRATOR AFGHAN REFUGEES

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

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A012-1	Regular Allowances		(26,826,000)	(26,826,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
107103- A03	Operating Expenses		2,958,000	2,958,000	
107103- A033	Utilities		250,000	250,000	
107103- A034	Occupancy Costs		1,500,000	1,500,000	
107103- A038	Travel & Transportation		920,000	920,000	
107103- A039	General		288,000	288,000	
107103- A04	Employees Retirement Benefits		2,500,000	2,500,000	
107103- A041	Pension		2,500,000	2,500,000	
107103- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	
107103- A052	Grants Domestic		1,000,000	1,000,000	
107103- A09	Physical Assets		160,000	160,000	
107103- A096	Purchase of Plant and Machinery		80,000	80,000	
107103- A097	Purchase of Furniture and Fixture		80,000	80,000	
107103- A13	Repairs and Maintenance		190,000	190,000	
107103- A130	Transport		100,000	100,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		30,000	30,000	
107103- A137	Computer Equipment		10,000	10,000	
Total-	DISTT ADMINISTRATOR AFGHAN REFUGEES		75,889,000	75,889,000	
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES					
107103- A03	Operating Expenses		3,142,000	3,142,000	
107103- A034	Occupancy Costs		3,142,000	3,142,000	
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES		3,142,000	3,142,000	
PR0552 SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.					
107103- A01	Employees Related Expenses		6,444,000	6,444,000	
107103- A011	Pay	6	2,930,000	2,930,000	
107103- A011-1	Pay of Officers	(1)	(1,070,000)	(1,070,000)	
107103- A011-2	Pay of Other Staff	(5)	(1,860,000)	(1,860,000)	
107103- A012	Allowances		3,514,000	3,514,000	
107103- A012-1	Regular Allowances		(3,064,000)	(3,064,000)	

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
107103- A03	Operating Expenses			1,880,000	1,880,000	
107103- A032	Communications			150,000	150,000	
107103- A033	Utilities			100,000	100,000	
107103- A038	Travel & Transportation			850,000	850,000	
107103- A039	General			780,000	780,000	
107103- A04	Employees Retirement Benefits			500,000	500,000	
107103- A041	Pension			500,000	500,000	
107103- A09	Physical Assets			400,000	400,000	
107103- A096	Purchase of Plant and Machinery			200,000	200,000	
107103- A097	Purchase of Furniture and Fixture			200,000	200,000	
107103- A13	Repairs and Maintenance			560,000	560,000	
107103- A130	Transport			310,000	310,000	
107103- A131	Machinery and Equipment			100,000	100,000	
107103- A132	Furniture and Fixture			100,000	100,000	
107103- A137	Computer Equipment			50,000	50,000	
Total-	SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.			9,784,000	9,784,000	

PR3100 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES

107103- A01	Employees Related Expenses			52,160,000	52,160,000	
107103- A011	Pay	104		27,865,000	27,865,000	
107103- A011-1	Pay of Officers	(5)		(3,000,000)	(3,000,000)	
107103- A011-2	Pay of Other Staff	(99)		(24,865,000)	(24,865,000)	
107103- A012	Allowances			24,295,000	24,295,000	
107103- A012-1	Regular Allowances			(23,295,000)	(23,295,000)	
107103- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
107103- A03	Operating Expenses			2,180,000	2,180,000	
107103- A032	Communications			110,000	110,000	
107103- A033	Utilities			50,000	50,000	
107103- A038	Travel & Transportation			1,550,000	1,550,000	
107103- A039	General			470,000	470,000	
107103- A04	Employees Retirement Benefits			1,800,000	1,800,000	
107103- A041	Pension			1,800,000	1,800,000	

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

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NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

10 Social Protection:

107 Administration:

1071 Administration:

107103 Refugees relief :

DL3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin

107103- A01	Employees Related Expenses		4,426,000	4,426,000
107103- A011	Pay	10	2,421,000	2,257,000
107103- A011-1	Pay of Officers	(4)	(1,114,000)	(850,000)
107103- A011-2	Pay of Other Staff	(6)	(1,307,000)	(1,407,000)
107103- A012	Allowances		2,005,000	2,169,000
107103- A012-1	Regular Allowances		(1,705,000)	(1,869,000)
107103- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
107103- A03	Operating Expenses		1,970,000	1,970,000
107103- A032	Communications		40,000	40,000
107103- A033	Utilities		290,000	290,000
107103- A034	Occupancy Costs		240,000	240,000
107103- A038	Travel & Transportation		1,300,000	1,300,000
107103- A039	General		100,000	100,000
107103- A09	Physical Assets		300,000	300,000
107103- A096	Purchase of Plant and Machinery		100,000	100,000
107103- A097	Purchase of Furniture and Fixture		200,000	200,000
107103- A13	Repairs and Maintenance		464,000	464,000
107103- A130	Transport		200,000	200,000
107103- A131	Machinery and Equipment		53,000	53,000
107103- A132	Furniture and Fixture		50,000	50,000
107103- A133	Buildings and Structure		161,000	161,000
Total- ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin			7,160,000	7,160,000

LI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai

107103- A01	Employees Related Expenses		4,124,000	4,124,000
107103- A011	Pay	7	2,283,000	2,283,000
107103- A011-1	Pay of Officers	(2)	(869,000)	(869,000)
107103- A011-2	Pay of Other Staff	(5)	(1,414,000)	(1,414,000)

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[Next](#)**NO. ---.- FC21A06 AFGHAN REFUGEES****DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A012	Allowances			1,841,000	1,841,000	
107103- A012-1	Regular Allowances			(1,570,000)	(1,570,000)	
107103- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	
107103- A03	Operating Expenses			1,480,000	1,480,000	
107103- A032	Communications			20,000	20,000	
107103- A033	Utilities			230,000	230,000	
107103- A034	Occupancy Costs			480,000	480,000	
107103- A038	Travel & Transportation			650,000	650,000	
107103- A039	General			100,000	100,000	
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			280,000	280,000	
107103- A130	Transport			200,000	200,000	
107103- A131	Machinery and Equipment			5,000	5,000	
107103- A132	Furniture and Fixture			5,000	5,000	
107103- A133	Buildings and Structure			70,000	70,000	
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai			6,084,000	6,084,000	

PI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEE

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

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NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

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NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A011-2	Pay of Other Staff	(7)	(1,853,000)	(1,853,000)	
107103- A012	Allowances		2,379,000	2,379,000	
107103- A012-1	Regular Allowances		(1,929,000)	(1,929,000)	
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
107103- A03	Operating Expenses		2,459,000	2,459,000	
107103- A032	Communications		40,000	40,000	
107103- A033	Utilities		200,000	200,000	
107103- A034	Occupancy Costs		583,000	583,000	
107103- A038	Travel & Transportation		1,536,000	1,536,000	
107103- A039	General		100,000	100,000	
107103- A09	Physical Assets		150,000	150,000	
107103- A097	Purchase of Furniture and Fixture		150,000	150,000	
107103- A13	Repairs and Maintenance		473,000	473,000	
107103- A130	Transport		373,000	373,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total- DISTRICT ADMINISTRATOR (AR)			8,400,000	8,400,000	
QA2032 ADDL: COMMISSIONER (OSP) AR					
107103- A01	Employees Related Expenses		1,867,000	8,373,000	
107103- A011	Pay	2	890,000	4,084,000	
107103- A011-1	Pay of Officers			(1,708,000)	
107103- A011-2	Pay of Other Staff	(2)	(890,000)	(2,376,000)	
107103- A012	Allowances		977,000	4,289,000	
107103- A012-1	Regular Allowances		(904,000)	(2,681,000)	
107103- A012-2	Other Allowances (Excluding TA)		(73,000)	(1,608,000)	
107103- A03	Operating Expenses		5,000	7,795,000	
107103- A032	Communications			124,000	
107103- A033	Utilities			273,000	
107103- A034	Occupancy Costs			2,836,000	
107103- A038	Travel & Transportation			4,004,000	
107103- A039	General		5,000	558,000	
107103- A04	Employees Retirement Benefits			1,204,000	
107103- A041	Pension			1,204,000	

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NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A05	Grants, Subsidies and Write off Loans			387,000	
107103- A052	Grants Domestic			387,000	
107103- A09	Physical Assets			1,104,000	
107103- A096	Purchase of Plant and Machinery			502,000	
107103- A097	Purchase of Furniture and Fixture			602,000	
107103- A13	Repairs and Maintenance			1,157,000	
107103- A130	Transport			802,000	
107103- A131	Machinery and Equipment			252,000	
107103- A133	Buildings and Structure			103,000	
Total-	ADDL: COMMISSIONER (OSP) AR			1,872,000	20,020,000
107103	Total-	Refugees relief		50,000,000	50,066,000
1071	Total-	Administration		50,000,000	50,066,000
107	Total-	Administration		50,000,000	50,066,000
10	Total-	Social Protection		50,000,000	50,066,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			50,000,000	50,066,000
TOTAL - DEMAND				540,000,000	540,067,000

SECTION XXXV

MINISTRY OF WATER RESOURCES

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

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

Total :	517,011

NO. 143.- WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC21W05)
WATER RESOURCE DIVISION

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

Voted Rs. 145,871,000

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

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

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
ID9172 WATER RESOURCE (MAIN SECRETARIAT)						
042202- A01	Employees Related Expenses			35,248,000	34,248,000	89,720,000
042202- A011	Pay	65	136	16,520,000	15,520,000	44,580,000
042202- A011-1	Pay of Officers	(24)	(51)	(9,819,000)	(9,819,000)	(31,530,000)
042202- A011-2	Pay of Other Staff	(41)	(85)	(6,701,000)	(5,701,000)	(13,050,000)
042202- A012	Allowances			18,728,000	18,728,000	45,140,000
042202- A012-1	Regular Allowances			(14,377,000)	(14,377,000)	(39,740,000)
042202- A012-2	Other Allowances (Excluding TA)			(4,351,000)	(4,351,000)	(5,400,000)
042202- A03	Operating Expenses			20,521,000	20,521,000	40,922,000
042202- A032	Communications			1,350,000	1,350,000	1,775,000
042202- A034	Occupancy Costs			4,020,000	4,020,000	9,537,000
042202- A036	Motor Vehicles					280,000
042202- A038	Travel & Transportation			5,901,000	5,901,000	13,043,000
042202- A039	General			9,250,000	9,250,000	16,287,000
042202- A04	Employees Retirement Benefits			1,200,000	1,200,000	3,600,000
042202- A041	Pension			1,200,000	1,200,000	3,600,000
042202- A05	Grants, Subsidies and Write off Loans			428,000	428,000	410,000
042202- A052	Grants Domestic			428,000	428,000	410,000
042202- A06	Transfers			1,000	1,000	
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			3,650,000	9,011,000	4,347,000
042202- A092	Computer Equipment			1,000,000	261,000	
042202- A095	Purchase of Transport			150,000	6,250,000	140,000
042202- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,870,000
042202- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	2,337,000
042202- A13	Repairs and Maintenance			4,200,000	4,200,000	6,872,000
042202- A130	Transport			1,500,000	1,500,000	2,805,000
042202- A131	Machinery and Equipment			1,000,000	1,000,000	1,870,000

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A132	Furniture and Fixture		700,000	700,000	1,122,000
042202- A133	Buildings and Structure		500,000	500,000	140,000
042202- A137	Computer Equipment		500,000	500,000	935,000
Total-	WATER RESOURCE (MAIN SECRETARIAT)		65,248,000	69,609,000	145,871,000

ID9186 CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION

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

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[Next](#)**NO. 143.- FC21W05WATER RESOURCE DIVISION****DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042202- A130	Transport			350,000	470,000	
042202- A131	Machinery and Equipment			200,000	200,000	
042202- A132	Furniture and Fixture			113,000	113,000	
042202- A133	Buildings and Structure			2,000	2,000	
042202- A137	Computer Equipment			112,000	112,000	
Total-	CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION			84,000,000	84,000,000	
042202	Total- Irrigation dams			149,248,000	153,609,000	145,871,000
0422	Total- Irrigation			149,248,000	153,609,000	145,871,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			149,248,000	153,609,000	145,871,000
04	Total- Economic Affairs			149,248,000	153,609,000	145,871,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			149,248,000	153,609,000	145,871,000

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NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
LO1220	PAKISTAN COMMISSIONER FOR INDUS WATERS					
042202- A01	Employees Related Expenses			38,000,000	32,900,000	
042202- A011	Pay	63		23,304,000	19,504,000	
042202- A011-1	Pay of Officers	(16)		(11,152,000)	(8,952,000)	
042202- A011-2	Pay of Other Staff	(47)		(12,152,000)	(10,552,000)	
042202- A012	Allowances			14,696,000	13,396,000	
042202- A012-1	Regular Allowances			(13,023,000)	(11,723,000)	
042202- A012-2	Other Allowances (Excluding TA)			(1,673,000)	(1,673,000)	
042202- A03	Operating Expenses			11,621,000	11,983,000	
042202- A032	Communications			376,000	376,000	
042202- A033	Utilities			652,000	652,000	
042202- A034	Occupancy Costs			7,031,000	4,890,000	
042202- A036	Motor Vehicles			20,000	20,000	
042202- A038	Travel & Transportation			2,127,000	2,327,000	
042202- A039	General			1,415,000	3,718,000	
042202- A04	Employees Retirement Benefits			2,101,000	2,101,000	
042202- A041	Pension			2,101,000	2,101,000	
042202- A05	Grants, Subsidies and Write off Loans			2,001,000	1,639,000	
042202- A052	Grants Domestic			2,001,000	1,639,000	
042202- A06	Transfers			1,000	1,000	
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			76,000	76,000	
042202- A092	Computer Equipment			25,000	25,000	
042202- A095	Purchase of Transport			1,000	1,000	
042202- A096	Purchase of Plant and Machinery			25,000	25,000	
042202- A097	Purchase of Furniture and Fixture			25,000	25,000	
042202- A13	Repairs and Maintenance			200,000	200,000	
042202- A130	Transport			100,000	100,000	

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NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042202- A131	Machinery and Equipment		25,000	25,000	
042202- A132	Furniture and Fixture		25,000	25,000	
042202- A133	Buildings and Structure		25,000	25,000	
042202- A137	Computer Equipment		25,000	25,000	
Total- PAKISTAN COMMISSIONER FOR INDUS WATERS			54,000,000	48,900,000	
042202	Total- Irrigation dams		54,000,000	48,900,000	
042250 Others :					
LO1221 SURFACE WATER HYDROLOGY PROJECT					
042250- A01	Employees Related Expenses		4,830,000	4,830,000	
042250- A011	Pay		4,830,000	4,830,000	
042250- A011-1	Pay of Officers		(1,444,000)	(1,444,000)	
042250- A011-2	Pay of Other Staff		(3,386,000)	(3,386,000)	
Total- SURFACE WATER HYDROLOGY PROJECT			4,830,000	4,830,000	
LO1222 MONA RECLAMATION AND EXPERIMENTAL PROJECT					
042250- A01	Employees Related Expenses		4,500,000	4,500,000	
042250- A011	Pay		4,500,000	4,500,000	
042250- A011-1	Pay of Officers		(1,342,000)	(1,342,000)	
042250- A011-2	Pay of Other Staff		(3,158,000)	(3,158,000)	
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT			4,500,000	4,500,000	
LO1223 PERSPECTIVE PLANNING ORGANIZATION PROJECT.					
042250- A01	Employees Related Expenses		22,000,000	22,000,000	
042250- A011	Pay		19,127,000	19,127,000	
042250- A011-1	Pay of Officers		(12,266,000)	(12,266,000)	
042250- A011-2	Pay of Other Staff		(6,861,000)	(6,861,000)	
042250- A012	Allowances		2,873,000	2,873,000	
042250- A012-1	Regular Allowances		(2,873,000)	(2,873,000)	
Total- PERSPECTIVE PLANNING ORGANIZATION PROJECT.			22,000,000	22,000,000	
LO1224 O & M OF TELEMETRIC & HYDROMET NETWORK					
042250- A01	Employees Related Expenses		9,092,000	9,092,000	
042250- A011	Pay		9,092,000	9,092,000	

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NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A011-1	Pay of Officers			(2,899,000)	(2,899,000)
042250- A011-2	Pay of Other Staff			(6,193,000)	(6,193,000)
Total- O & M OF TELEMETRIC & HYDROMET NETWORK				9,092,000	9,092,000
LO1225 LOWER INDUS WATER MANAGEMENT & RECLAMATION RESEARCH PROJECT					
042250- A01	Employees Related Expenses			4,500,000	4,500,000
042250- A011	Pay			4,500,000	4,500,000
042250- A011-1	Pay of Officers			(2,269,000)	(2,269,000)
042250- A011-2	Pay of Other Staff			(2,231,000)	(2,231,000)
Total- LOWER INDUS WATER MANAGEMENT & RECLAMATION RESEARCH PROJECT				4,500,000	4,500,000
LO1226 INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE					
042250- A01	Employees Related Expenses			6,000,000	6,000,000
042250- A011	Pay			6,000,000	6,000,000
042250- A011-1	Pay of Officers			(3,941,000)	(3,941,000)
042250- A011-2	Pay of Other Staff			(2,059,000)	(2,059,000)
Total- INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE				6,000,000	6,000,000
LO1227 O & M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM					
042250- A01	Employees Related Expenses			11,830,000	11,830,000
042250- A011	Pay			11,830,000	11,830,000
042250- A011-1	Pay of Officers			(2,693,000)	(2,693,000)
042250- A011-2	Pay of Other Staff			(9,137,000)	(9,137,000)
Total- O & M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM				11,830,000	11,830,000
LO1228 LAND & WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO					
042250- A01	Employees Related Expenses			11,000,000	11,000,000
042250- A011	Pay			11,000,000	11,000,000
042250- A011-1	Pay of Officers			(6,100,000)	(6,100,000)
042250- A011-2	Pay of Other Staff			(4,900,000)	(4,900,000)
Total- LAND & WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO				11,000,000	11,000,000

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NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042250	Total- Others			73,752,000	73,752,000	
0422	Total- Irrigation			127,752,000	122,652,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			127,752,000	122,652,000	
04	Total- Economic Affairs			127,752,000	122,652,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			127,752,000	122,652,000	
	TOTAL - DEMAND			277,000,000	276,261,000	145,871,000

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NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 144****(FC21Y46)****OTHER EXPD. OF WATER RESOURCES DIVISION**

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

Voted Rs. 290,140,000

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

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

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
IB0991 PAKISTAN MISSION FOR INDIS WATER ISLMABAD						
042202- A01	Employees Related Expenses					41,772,000
042202- A011	Pay		77			23,863,000
042202- A011-1	Pay of Officers		(22)			(12,274,000)
042202- A011-2	Pay of Other Staff		(55)			(11,589,000)
042202- A012	Allowances					17,909,000
042202- A012-1	Regular Allowances					(16,139,000)
042202- A012-2	Other Allowances (Excluding TA)					(1,770,000)
042202- A03	Operating Expenses					103,686,000
042202- A032	Communications					341,000
042202- A033	Utilities					289,000
042202- A034	Occupancy Costs					7,040,000
042202- A036	Motor Vehicles					23,000
042202- A038	Travel & Transportation					1,542,000
042202- A039	General					94,451,000
042202- A09	Physical Assets					589,000
042202- A096	Purchase of Plant and Machinery					140,000
042202- A097	Purchase of Furniture and Fixture					449,000
042202- A13	Repairs and Maintenance					327,000
042202- A130	Transport					234,000
042202- A131	Machinery and Equipment					23,000
042202- A132	Furniture and Fixture					23,000
042202- A137	Computer Equipment					47,000
Total-	PAKISTAN MISSION FOR INDIS WATER ISLMABAD					146,374,000
IB0992 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION						
042202- A01	Employees Related Expenses					105,595,000
042202- A011	Pay		153			61,152,000

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042202- A011-1	Pay of Officers		(69)			(40,020,000)
042202- A011-2	Pay of Other Staff		(84)			(21,132,000)
042202- A012	Allowances					44,443,000
042202- A012-1	Regular Allowances					(36,642,000)
042202- A012-2	Other Allowances (Excluding TA)					(7,801,000)
042202- A03	Operating Expenses					25,456,000
042202- A032	Communications					2,015,000
042202- A033	Utilities					5,377,000
042202- A034	Occupancy Costs					10,356,000
042202- A038	Travel & Transportation					3,138,000
042202- A039	General					4,570,000
042202- A04	Employees Retirement Benefits					2,400,000
042202- A041	Pension					2,400,000
042202- A05	Grants, Subsidies and Write off Loans					9,100,000
042202- A052	Grants Domestic					9,100,000
042202- A09	Physical Assets					374,000
042202- A096	Purchase of Plant and Machinery					187,000
042202- A097	Purchase of Furniture and Fixture					187,000
042202- A13	Repairs and Maintenance					841,000
042202- A130	Transport					421,000
042202- A131	Machinery and Equipment					187,000
042202- A132	Furniture and Fixture					93,000
042202- A137	Computer Equipment					140,000
Total-	CHIEF ENGINEERING					143,766,000
	ADVISER/CHAIRMAN FEDERAL FLOOD					
	COMMISSION					
042202	Total- Irrigation dams					290,140,000
0422	Total- Irrigation					290,140,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing					290,140,000
04	Total- Economic Affairs					290,140,000
Total-	ACCOUNTANT GENERAL					290,140,000
	PAKISTAN REVENUES					
TOTAL - DEMAND						290,140,000

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

DEMANDS FOR GRANTS

DEMAND NO. 145

(FC21X13)

MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

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

Voted

Rs. 81,000,000

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
04	Economic Affairs:							
042	Agriculture,Food,Irrigation,Forestry and Fishing:							
0422	Irrigation:							
042250	Others :							
LO1362 SURFACE WATER HYDROLOGY PROJECT								
042250- A01	Employees Related Expenses					8,000,000		
042250- A011	Pay					8,000,000		
042250- A011-1	Pay of Officers					(2,522,000)		
042250- A011-2	Pay of Other Staff					(5,478,000)		
Total- SURFACE WATER HYDROLOGY PROJECT						8,000,000		
LO1363 MONA RECLAMATION AND EXPERIMENTAL PROJECT								
042250- A01	Employees Related Expenses					4,500,000		
042250- A011	Pay					4,500,000		
042250- A011-1	Pay of Officers					(1,452,000)		
042250- A011-2	Pay of Other Staff					(3,048,000)		
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT						4,500,000		
LO1364 RESPECTIVE PALNNING ORGANIZATION PROJECT								
042250- A01	Employees Related Expenses					25,000,000		
042250- A011	Pay					16,270,000		
042250- A011-1	Pay of Officers					(10,480,000)		
042250- A011-2	Pay of Other Staff					(5,790,000)		
042250- A012	Allowances					8,730,000		
042250- A012-1	Regular Allowances					(8,730,000)		
Total- RESPECTIVE PALNNING ORGANIZATION PROJECT						25,000,000		
LO1365 O AND M TELEMETRIC ANF HYDROMET NETWORK								
042250- A01	Employees Related Expenses					13,650,000		
042250- A011	Pay					13,650,000		
042250- A011-1	Pay of Officers					(4,339,000)		
042250- A011-2	Pay of Other Staff					(9,311,000)		
Total- O AND M TELEMETRIC ANF HYDROMET						13,650,000		

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

NETWORK

LO1366 LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT

042250- A01	Employees Related Expenses			4,500,000
042250- A011	Pay			4,500,000
042250- A011-1	Pay of Officers			(2,389,000)
042250- A011-2	Pay of Other Staff			(2,111,000)
Total- LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT				4,500,000

LO1367 INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE

042250- A01	Employees Related Expenses			6,000,000
042250- A011	Pay			6,000,000
042250- A011-1	Pay of Officers			(4,163,000)
042250- A011-2	Pay of Other Staff			(1,837,000)
Total- INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE				6,000,000

LO1368 O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM

042250- A01	Employees Related Expenses			8,350,000
042250- A011	Pay			8,350,000
042250- A011-1	Pay of Officers			(1,591,000)
042250- A011-2	Pay of Other Staff			(6,759,000)
Total- O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM				8,350,000

LO1369 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO

042250- A01	Employees Related Expenses			11,000,000
042250- A011	Pay			11,000,000
042250- A011-1	Pay of Officers			(6,104,000)
042250- A011-2	Pay of Other Staff			(4,896,000)
Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO				11,000,000
042250	Total- Others			81,000,000
0422	Total- Irrigation			81,000,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				81,000,000
04	Total-	Economic Affairs				81,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				81,000,000
TOTAL - DEMAND						81,000,000

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

SECTION I

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

2020-2021

Budget

Estimate

(Rupees in Thsousand)

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

Current Expenditure on Capital Account.

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

NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 146

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

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

Voted Rs. 11,717,200,000

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

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

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014201	Transfer To Financial Institutions :				
ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN					
014201- A11	Investments		2,000,000,000		1,000,000,000
014201- A111	Investment Local		2,000,000,000		1,000,000,000
Total-	PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN		2,000,000,000		1,000,000,000
ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)					
014201- A06	Transfers		4,270,000	3,920,000	4,200,000
014201- A062	Technical Assistance		4,270,000	3,920,000	4,200,000
Total-	PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)		4,270,000	3,920,000	4,200,000
014201	Total- Transfer To Financial Institutions		2,004,270,000	3,920,000	1,004,200,000
0142	Total- Transfers (Others)		2,004,270,000	3,920,000	1,004,200,000
0143	Investments:				
014301	Financial Institutions :				
IB2042 MCR DOE POSTAL LIFE INSURANCE COMPANY					
014301- A11	Investments				1,000,000,000
014301- A113	Others				1,000,000,000
Total-	MCR DOE POSTAL LIFE INSURANCE COMPANY				1,000,000,000
014301	Total- Financial Institutions				1,000,000,000
014302	Non-Financial Institutions :				
IB0608 GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD					
014302- A11	Investments		200,000,000		200,000,000
014302- A111	Investment Local		200,000,000		200,000,000
Total-	GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD		200,000,000		200,000,000
IB2222 EQUITY FOR POST PAYMENT COMPANY					

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

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

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5029 PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL

014304- A11	Investments	5,000,000,000	4,642,449,000	1,550,000,000
014304- A113	Others	5,000,000,000	4,642,449,000	1,550,000,000
Total-	PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL	5,000,000,000	4,642,449,000	1,550,000,000
014304	Total- Others	5,000,000,000	4,642,449,000	1,550,000,000
0143	Total- Investments	12,963,928,000	5,966,212,000	10,413,000,000
014	Total- Transfers	14,968,198,000	5,970,132,000	11,417,200,000
01	Total- General Public Service	14,968,198,000	5,970,132,000	11,417,200,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	14,968,198,000	5,970,132,000	11,417,200,000

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014303	International Financial Institutions :				
KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED					
014303- A11	Investments		500,000,000	500,000,000	300,000,000
014303- A112	Investment Foreign		500,000,000	500,000,000	300,000,000
Total-	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED		500,000,000	500,000,000	300,000,000
014303	Total- International Financial Institutions		500,000,000	500,000,000	300,000,000
0143	Total- Investments		500,000,000	500,000,000	300,000,000
014	Total- Transfers		500,000,000	500,000,000	300,000,000
01	Total- General Public Service		500,000,000	500,000,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		500,000,000	500,000,000	300,000,000
TOTAL - DEMAND			15,468,198,000	6,470,132,000	11,717,200,000

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[Next](#)**NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT****DEMANDS FOR GRANTS****DEMAND NO. 147****(FC11Y24)****OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

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

Voted Rs. 66,776,000,000

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

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

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

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
ID0992 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST					
014110- A08	Loans and Advances		17,079,700,000	17,079,700,000	15,000,000,000
014110- A086	Loans to Others		17,079,700,000	17,079,700,000	15,000,000,000
	Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST		17,079,700,000	17,079,700,000	15,000,000,000
ID0993 JUNAGADH AND KATHIAWAR CHIEFS					
014110- A08	Loans and Advances		21,085,000	21,084,000	21,000,000
014110- A086	Loans to Others		21,085,000	21,084,000	21,000,000
	Total- JUNAGADH AND KATHIAWAR CHIEFS		21,085,000	21,084,000	21,000,000
ID0994 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA					
014110- A08	Loans and Advances		15,000,000	15,000,000	15,000,000
014110- A081	Advances to Government Servants			15,000,000	15,000,000
014110- A086	Loans to Others		15,000,000		
	Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA		15,000,000	15,000,000	15,000,000
ID0995 LOANS AND ADVANCES TO FRIENDLY COUNTRIES					
014110- A08	Loans and Advances		500,000,000	500,000,000	200,000,000
014110- A086	Loans to Others		500,000,000	500,000,000	200,000,000
	Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES		500,000,000	500,000,000	200,000,000
ID9342 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST					
014110- A08	Loans and Advances		18,400,000	18,400,000	10,000,000
014110- A086	Loans to Others		18,400,000	18,400,000	10,000,000
	Total- GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST		18,400,000	18,400,000	10,000,000
014110	Total- Others		17,634,185,000	17,634,184,000	15,246,000,000
0141	Total- Transfers (Inter-Governmental)		17,634,185,000	17,634,184,000	15,246,000,000
0142	Transfers (Others):				

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202 Trasfer To Non-Financial Institutions :					
IB0794 PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM					
014202- A08	Loans and Advances			600,000,000	
014202- A085	Loans to Non Financial Institutions			600,000,000	
Total- PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM				600,000,000	
ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.					
014202- A08	Loans and Advances		40,000,000		20,000,000
014202- A085	Loans to Non Financial Institutions		40,000,000		20,000,000
Total- INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.			40,000,000		20,000,000
ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION					
014202- A08	Loans and Advances		20,000,000	20,000,000	25,000,000
014202- A085	Loans to Non Financial Institutions		20,000,000	20,000,000	25,000,000
Total- LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION			20,000,000	20,000,000	25,000,000
ID9343 CURRENT LOANS TO PIA					
014202- A08	Loans and Advances		24,525,000,000	27,168,000,000	20,000,000,000
014202- A085	Loans to Non Financial Institutions		24,525,000,000	27,168,000,000	20,000,000,000
Total- CURRENT LOANS TO PIA			24,525,000,000	27,168,000,000	20,000,000,000
014202	Total- Trasfer To Non-Financial Institutions		24,585,000,000	27,788,000,000	20,045,000,000
014203 Govt. Servants :					
ID1001 DEFENCE					
014203- A08	Loans and Advances		1,173,750,000	1,173,750,000	1,252,978,000
014203- A081	Advances to Government Servants		1,173,750,000	1,173,750,000	1,252,978,000
Total- DEFENCE			1,173,750,000	1,173,750,000	1,252,978,000
ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN					
014203- A08	Loans and Advances		139,300,000	139,300,000	148,730,000
014203- A081	Advances to Government Servants		139,300,000	139,300,000	148,730,000
Total- HOUSE BUILDING ADVANCES FOR THE			139,300,000	139,300,000	148,730,000

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

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

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

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

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

014 Transfers:

0142 Transfers (Others):

014203 Govt. Servants :

LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.

014203- A08	Loans and Advances	1,609,700,000	1,609,700,000	1,718,355,000
014203- A081	Advances to Government Servants	1,609,700,000	1,609,700,000	1,718,355,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.		1,609,700,000	1,609,700,000	1,718,355,000

LO3017 PAKISTAN MINT LAHORE.

014203- A08	Loans and Advances	34,110,000	34,110,000	36,412,000
014203- A081	Advances to Government Servants	34,110,000	34,110,000	36,412,000
Total- PAKISTAN MINT LAHORE.		34,110,000	34,110,000	36,412,000
014203	Total- Govt. Servants	1,643,810,000	1,643,810,000	1,754,767,000
0142	Total- Transfers (Others)	1,643,810,000	1,643,810,000	1,754,767,000
014	Total- Transfers	1,643,810,000	1,643,810,000	1,754,767,000
01	Total- General Public Service	1,643,810,000	1,643,810,000	1,754,767,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,643,810,000	1,643,810,000	1,754,767,000

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

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

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

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

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

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

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

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

PART II.- APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND

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2020-2021**Budget****Estimate****(Rupees in Thousand)**

*Appropriation presented on behalf of the
Cabinet Secretariat.*

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

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

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

Charged Rs. 395,000,000

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

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

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

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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 SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)						
011102- A01	Employees Related Expenses					323,960,000
011102- A011	Pay		314			130,733,000
011102- A011-1	Pay of Officers		(96)			(84,636,000)
011102- A011-2	Pay of Other Staff		(218)			(46,097,000)
011102- A012	Allowances					193,227,000
011102- A012-1	Regular Allowances					(157,897,000)
011102- A012-2	Other Allowances (Excluding TA)					(35,330,000)
011102- A03	Operating Expenses					53,380,000
011102- A032	Communications					7,500,000
011102- A033	Utilities					7,600,000
011102- A034	Occupancy Costs					14,200,000
011102- A036	Motor Vehicles					100,000
011102- A038	Travel & Transportation					14,760,000
011102- A039	General					9,220,000
011102- A04	Employees Retirement Benefits					2,300,000
011102- A041	Pension					2,300,000
011102- A05	Grants, Subsidies and Write off Loans					3,600,000
011102- A052	Grants Domestic					3,600,000
011102- A06	Transfers					400,000
011102- A063	Entertainment & Gifts					400,000
011102- A09	Physical Assets					7,500,000
011102- A095	Purchase of Transport					5,000,000
011102- A096	Purchase of Plant and Machinery					2,400,000
011102- A097	Purchase of Furniture and Fixture					100,000
011102- A13	Repairs and Maintenance					3,860,000
011102- A130	Transport					3,000,000
011102- A131	Machinery and Equipment					600,000

.- FC24S28

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102-	A132	Furniture and Fixture		50,000
011102-	A137	Computer Equipment		210,000
Total- STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)				395,000,000
011102	Total-	Federal Executive		395,000,000
0111	Total-	Executive and Legislative Organs		395,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		395,000,000
01	Total-	General Public Service		395,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				395,000,000
TOTAL - APPROPRIATION				395,000,000

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)

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

Charged Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	992,000,000	992,007,000	
	Total	992,000,000	992,007,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	771,000,000	769,856,000	
A011	Pay	312,259,000	311,110,000	
A011-1	Pay of Officers	(136,559,000)	(135,410,000)	
A011-2	Pay of Other Staff	(175,700,000)	(175,700,000)	
A012	Allowances	458,741,000	458,746,000	
A012-1	Regular Allowances	(330,631,000)	(330,336,000)	
A012-2	Other Allowances (Excluding TA)	(128,110,000)	(128,410,000)	
A03	Operating Expenses	180,444,000	180,694,000	
A04	Employees Retirement Benefits	9,830,000	10,729,000	
A05	Grants, Subsidies and Write off Loans	7,104,000	7,103,000	
A06	Transfers	404,000	404,000	
A09	Physical Assets	2,119,000	2,120,000	
A12	Civil works		2,000	
A13	Repairs and Maintenance	21,099,000	21,099,000	
	Total	992,000,000	992,007,000	

..- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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 :				
ID0006 SUMPTUARY ALLOWNCE OF THE PRESIDENT					
011102- A01	Employees Related Expenses			1,000	1,000
011102- A012	Allowances			1,000	1,000
011102- A012-1	Regular Allowances			(1,000)	(1,000)
Total- SUMPTUARY ALLOWNCE OF THE PRESIDENT				1,000	1,000
ID0007 STAFF AND HOUSEHOLD OF THE PRESIDENT					
011102- A01	Employees Related Expenses			257,623,000	257,624,000
011102- A011	Pay	313		96,400,000	96,400,000
011102- A011-1	Pay of Officers	(56)		(32,900,000)	(32,900,000)
011102- A011-2	Pay of Other Staff	(257)		(63,500,000)	(63,500,000)
011102- A012	Allowances			161,223,000	161,224,000
011102- A012-1	Regular Allowances			(122,437,000)	(122,438,000)
011102- A012-2	Other Allowances (Excluding TA)			(38,786,000)	(38,786,000)
011102- A03	Operating Expenses			20,320,000	20,320,000
011102- A032	Communications			8,020,000	8,020,000
011102- A038	Travel & Transportation			6,000,000	6,000,000
011102- A039	General			6,300,000	6,300,000
011102- A04	Employees Retirement Benefits			1,550,000	1,550,000
011102- A041	Pension			1,550,000	1,550,000
011102- A09	Physical Assets			1,101,000	1,102,000
011102- A092	Computer Equipment			601,000	601,000
011102- A096	Purchase of Plant and Machinery			500,000	500,000
011102- A097	Purchase of Furniture and Fixture				1,000
011102- A12	Civil works				2,000
011102- A124	Building and Structures				2,000
011102- A13	Repairs and Maintenance			952,000	952,000
011102- A131	Machinery and Equipment			500,000	500,000

.- FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT			APPROPRIATIONS	
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A137	Computer Equipment	452,000	452,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT	281,546,000	281,550,000
ID0008 PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT			
011102- A01	Employees Related Expenses	10,759,000	10,759,000
011102- A011	Pay	10,159,000	10,159,000
011102- A011-1	Pay of Officers	(10,159,000)	(10,159,000)
011102- A012	Allowances	600,000	600,000
011102- A012-1	Regular Allowances	(600,000)	(300,000)
011102- A012-2	Other Allowances (Excluding TA)		(300,000)
Total-	PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT	10,759,000	10,759,000
ID0009 PRESENTS AND CHARITIES:			
011102- A06	Transfers	1,000	1,000
011102- A063	Entertainment & Gifts	1,000	1,000
Total-	PRESENTS AND CHARITIES:	1,000	1,000
ID0010 MISCELLANEOUS:			
011102- A01	Employees Related Expenses	2,500,000	2,500,000
011102- A012	Allowances	2,500,000	2,500,000
011102- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)
011102- A03	Operating Expenses	58,575,000	58,575,000
011102- A032	Communications	60,000	60,000
011102- A033	Utilities	2,340,000	2,340,000
011102- A034	Occupancy Costs	20,000,000	20,000,000
011102- A039	General	36,175,000	36,175,000
011102- A05	Grants, Subsidies and Write off Loans	1,801,000	1,801,000
011102- A052	Grants Domestic	1,801,000	1,801,000
011102- A06	Transfers	1,000	1,000
011102- A063	Entertainment & Gifts	1,000	1,000
011102- A13	Repairs and Maintenance	500,000	500,000
011102- A131	Machinery and Equipment	500,000	500,000
Total-	MISCELLANEOUS:	63,377,000	63,377,000

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID0011 DISCRETIONARY GRANT BY THE PRESIDENT

011102- A05 Grants, Subsidies and Write off Loans

1,000

1,000

011102- A052 Grants Domestic

1,000

1,000

Total- DISCRETIONARY GRANT BY THE
PRESIDENT

1,000

1,000

ID0012 CONTINGENT GRANT.

011102- A05 Grants, Subsidies and Write off Loans

1,000

011102- A052 Grants Domestic

1,000

Total- CONTINGENT GRANT.

1,000

ID0013 WAGES OF HOUSEHOLD SERVANTS

011102- A01 Employees Related Expenses

113,697,000

113,698,000

011102- A011 Pay 202

46,000,000

46,000,000

011102- A011-2 Pay of Other Staff (202)

(46,000,000)

(46,000,000)

011102- A012 Allowances

67,697,000

67,698,000

011102- A012-1 Regular Allowances

(49,873,000)

(49,874,000)

011102- A012-2 Other Allowances (Excluding TA)

(17,824,000)

(17,824,000)

011102- A03 Operating Expenses

50,000

50,000

011102- A038 Travel & Transportation

50,000

50,000

011102- A04 Employees Retirement Benefits

1,780,000

1,780,000

011102- A041 Pension

1,780,000

1,780,000

Total- WAGES OF HOUSEHOLD SERVANTS

115,527,000

115,528,000

ID0014 MAINTANANCE OF GARDENS

011102- A01 Employees Related Expenses

43,675,000

43,676,000

011102- A011 Pay 85

17,100,000

17,100,000

011102- A011-2 Pay of Other Staff (85)

(17,100,000)

(17,100,000)

011102- A012 Allowances

26,575,000

26,576,000

011102- A012-1 Regular Allowances

(19,225,000)

(19,226,000)

011102- A012-2 Other Allowances (Excluding TA)

(7,350,000)

(7,350,000)

011102- A03 Operating Expenses

650,000

650,000

011102- A038 Travel & Transportation

150,000

150,000

011102- A039 General

500,000

500,000

011102- A04 Employees Retirement Benefits

1,500,000

1,500,000

011102- A041 Pension

1,500,000

1,500,000

.. FC24S08

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A09	Physical Assets		100,000	100,000	
011102- A096	Purchase of Plant and Machinery		100,000	100,000	
011102- A13	Repairs and Maintenance		450,000	450,000	
011102- A131	Machinery and Equipment		150,000	150,000	
011102- A138	General		300,000	300,000	
Total- MAINTANANCE OF GARDENS			46,375,000	46,376,000	
ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS).					
011102- A01	Employees Related Expenses		4,605,000	4,606,000	
011102- A011	Pay	9	1,800,000	1,800,000	
011102- A011-2	Pay of Other Staff	(9)	(1,800,000)	(1,800,000)	
011102- A012	Allowances		2,805,000	2,806,000	
011102- A012-1	Regular Allowances		(2,005,000)	(2,006,000)	
011102- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
011102- A03	Operating Expenses		21,500,000	21,500,000	
011102- A034	Occupancy Costs		400,000	400,000	
011102- A036	Motor Vehicles		500,000	500,000	
011102- A038	Travel & Transportation		20,100,000	20,100,000	
011102- A039	General		500,000	500,000	
011102- A09	Physical Assets		1,000	1,000	
011102- A095	Purchase of Transport		1,000	1,000	
011102- A13	Repairs and Maintenance		15,515,000	15,515,000	
011102- A130	Transport		15,515,000	15,515,000	
Total- STATE CONVEYANCE AND MOTOR CARS (STATE CARS).			41,621,000	41,622,000	
ID0016 DISPENSARY ESTABLISHMENT					
011102- A01	Employees Related Expenses		14,140,000	14,141,000	
011102- A011	Pay	10	2,700,000	2,700,000	
011102- A011-1	Pay of Officers	(2)	(1,100,000)	(1,100,000)	
011102- A011-2	Pay of Other Staff	(8)	(1,600,000)	(1,600,000)	
011102- A012	Allowances		11,440,000	11,441,000	
011102- A012-1	Regular Allowances		(4,740,000)	(4,741,000)	
011102- A012-2	Other Allowances (Excluding TA)		(6,700,000)	(6,700,000)	
011102- A03	Operating Expenses		6,500,000	6,500,000	

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A039	General		6,500,000	6,500,000
011102- A04	Employees Retirement Benefits		1,500,000	1,500,000
011102- A041	Pension		1,500,000	1,500,000
Total-	DISPENNSARY ESTABLISHMENT		22,140,000	22,141,000
ID0017 TOUR EXPENSES OF THE PRESIDENT				
011102- A03	Operating Expenses		15,650,000	15,650,000
011102- A032	Communications		30,000	30,000
011102- A038	Travel & Transportation		15,510,000	15,510,000
011102- A039	General		110,000	110,000
011102- A06	Transfers		1,000	1,000
011102- A063	Entertainment & Gifts		1,000	1,000
Total-	TOUR EXPENSES OF THE PRESIDENT		15,651,000	15,651,000
ID0019 STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)				
011102- A01	Employees Related Expenses		324,000,000	322,851,000
011102- A011	Pay	314	138,100,000	136,951,000
011102- A011-1	Pay of Officers	(96)	(92,400,000)	(91,251,000)
011102- A011-2	Pay of Other Staff	(218)	(45,700,000)	(45,700,000)
011102- A012	Allowances		185,900,000	185,900,000
011102- A012-1	Regular Allowances		(131,750,000)	(131,750,000)
011102- A012-2	Other Allowances (Excluding TA)		(54,150,000)	(54,150,000)
011102- A03	Operating Expenses		57,199,000	57,449,000
011102- A032	Communications		7,001,000	7,001,000
011102- A033	Utilities		7,069,000	7,069,000
011102- A034	Occupancy Costs		16,518,000	16,768,000
011102- A036	Motor Vehicles		1,000	1,000
011102- A038	Travel & Transportation		17,410,000	17,410,000
011102- A039	General		9,200,000	9,200,000
011102- A04	Employees Retirement Benefits		3,500,000	4,399,000
011102- A041	Pension		3,500,000	4,399,000
011102- A05	Grants, Subsidies and Write off Loans		5,300,000	5,300,000
011102- A052	Grants Domestic		5,300,000	5,300,000
011102- A06	Transfers		401,000	401,000
011102- A063	Entertainment & Gifts		400,000	400,000

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A064	Other Transfer Payments			1,000	1,000
011102- A09	Physical Assets			917,000	917,000
011102- A092	Computer Equipment			215,000	215,000
011102- A095	Purchase of Transport			1,000	1,000
011102- A096	Purchase of Plant and Machinery			700,000	700,000
011102- A097	Purchase of Furniture and Fixture			1,000	1,000
011102- A13	Repairs and Maintenance			3,682,000	3,682,000
011102- A130	Transport			2,879,000	2,879,000
011102- A131	Machinery and Equipment			600,000	600,000
011102- A132	Furniture and Fixture			1,000	1,000
011102- A137	Computer Equipment			202,000	202,000
Total-	STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)			394,999,000	394,999,000
ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).					
011102- A05	Grants, Subsidies and Write off Loans			1,000	1,000
011102- A052	Grants Domestic			1,000	1,000
Total-	CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).			1,000	1,000
011102	Total- Federal Executive			992,000,000	992,007,000
0111	Total- Executive and Legislative Organs			992,000,000	992,007,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			992,000,000	992,007,000
01	Total- General Public Service			992,000,000	992,007,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			992,000,000	992,007,000
TOTAL - APPROPRIATION				992,000,000	992,007,000

.- STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S27)

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

Charged Rs. 597,000,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			597,000,000
Total			597,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			432,521,000
A011 Pay			169,724,000
A011-1 Pay of Officers			(41,725,000)
A011-2 Pay of Other Staff			(127,999,000)
A012 Allowances			262,797,000
A012-1 Regular Allowances			(192,387,000)
A012-2 Other Allowances (Excluding TA)			(70,410,000)
A03 Operating Expenses			126,574,000
A04 Employees Retirement Benefits			7,450,000
A05 Grants, Subsidies and Write off Loans			2,600,000
A09 Physical Assets			6,220,000
A12 Civil works			4,000,000
A13 Repairs and Maintenance			17,635,000
Total			597,000,000

.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	
				Rs	
				Rs	
				Rs	
				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				245,173,000
011102- A011	Pay		313		93,700,000
011102- A011-1	Pay of Officers		(56)		(31,200,000)
011102- A011-2	Pay of Other Staff		(257)		(62,500,000)
011102- A012	Allowances				151,473,000
011102- A012-1	Regular Allowances				(114,487,000)
011102- A012-2	Other Allowances (Excluding TA)				(36,986,000)
011102- A03	Operating Expenses				20,620,000
011102- A032	Communications				6,720,000
011102- A038	Travel & Transportation				7,000,000
011102- A039	General				6,900,000
011102- A04	Employees Retirement Benefits				1,550,000
011102- A041	Pension				1,550,000
011102- A09	Physical Assets				6,020,000
011102- A096	Purchase of Plant and Machinery				3,020,000
011102- A097	Purchase of Furniture and Fixture				3,000,000
011102- A12	Civil works				4,000,000
011102- A124	Building and Structures				4,000,000
011102- A13	Repairs and Maintenance				970,000
011102- A131	Machinery and Equipment				500,000
011102- A137	Computer Equipment				470,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT				278,333,000
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)					
011102- A01	Employees Related Expenses				10,759,000
011102- A011	Pay				10,159,000
011102- A011-1	Pay of Officers				(10,159,000)

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**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)****APPROPRIATIONS**

No of Posts	
2019-20	2020-21

2019-2020	
Budget	
Estimate	
Rs	

2019-2020	
Revised	
Estimate	
Rs	

2020-2021	
Budget	
Estimate	
Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A012	Allowances			600,000
011102- A012-1	Regular Allowances			(600,000)
Total-	PRESIDENT'S SECRETARIAT (PERSONAL)			10,759,000
IB1004 MISCELLANEOUS:				
011102- A01	Employees Related Expenses			2,500,000
011102- A012	Allowances			2,500,000
011102- A012-2	Other Allowances (Excluding TA)			(2,500,000)
011102- A03	Operating Expenses			61,754,000
011102- A032	Communications			60,000
011102- A033	Utilities			2,340,000
011102- A034	Occupancy Costs			25,000,000
011102- A039	General			34,354,000
011102- A05	Grants, Subsidies and Write off Loans			2,600,000
011102- A052	Grants Domestic			2,600,000
011102- A13	Repairs and Maintenance			500,000
011102- A131	Machinery and Equipment			500,000
Total-	MISCELLANEOUS:			67,354,000
IB1005 WAGES OF HOUSEHOLD SERVANTS				
011102- A01	Employees Related Expenses			117,015,000
011102- A011	Pay	202		46,273,000
011102- A011-2	Pay of Other Staff	(202)		(46,273,000)
011102- A012	Allowances			70,742,000
011102- A012-1	Regular Allowances			(54,068,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,674,000)
011102- A03	Operating Expenses			50,000
011102- A038	Travel & Transportation			50,000
011102- A04	Employees Retirement Benefits			1,400,000
011102- A041	Pension			1,400,000
Total-	WAGES OF HOUSEHOLD SERVANTS			118,465,000
IB1006 MAINTANANCE OF GARDENS				
011102- A01	Employees Related Expenses			41,325,000

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**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)****APPROPRIATIONS****No of Posts
2019-20 2020-21****2019-2020
Budget
Estimate
Rs****2019-2020
Revised
Estimate
Rs****2020-2021
Budget
Estimate
Rs****ACCOUNTANT GENERAL PAKISTAN REVENUES**

011102- A011	Pay	85		16,100,000
011102- A011-2	Pay of Other Staff	(85)		(16,100,000)
011102- A012	Allowances			25,225,000
011102- A012-1	Regular Allowances			(18,425,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,800,000)
011102- A03	Operating Expenses			450,000
011102- A038	Travel & Transportation			150,000
011102- A039	General			300,000
011102- A04	Employees Retirement Benefits			1,500,000
011102- A041	Pension			1,500,000
011102- A09	Physical Assets			100,000
011102- A096	Purchase of Plant and Machinery			100,000
011102- A13	Repairs and Maintenance			650,000
011102- A131	Machinery and Equipment			150,000
011102- A138	General			500,000
Total- MAINTANANCE OF GARDENS				44,025,000

IB1007 STATE CONVEYANCE AND MOTOR CARS

011102- A01	Employees Related Expenses			4,293,000
011102- A011	Pay	9		1,626,000
011102- A011-2	Pay of Other Staff	(9)		(1,626,000)
011102- A012	Allowances			2,667,000
011102- A012-1	Regular Allowances			(1,867,000)
011102- A012-2	Other Allowances (Excluding TA)			(800,000)
011102- A03	Operating Expenses			21,050,000
011102- A034	Occupancy Costs			400,000
011102- A036	Motor Vehicles			50,000
011102- A038	Travel & Transportation			20,100,000
011102- A039	General			500,000
011102- A09	Physical Assets			100,000
011102- A095	Purchase of Transport			100,000
011102- A13	Repairs and Maintenance			15,515,000
011102- A130	Transport			15,515,000

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.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- STATE CONVEYANCE AND MOTOR CARS		40,958,000
IB1008 DISPENNSARY ESTABLISHMENT		
011102- A01	Employees Related Expenses	11,456,000
011102- A011	Pay	1,866,000
011102- A011-1	Pay of Officers	(366,000)
011102- A011-2	Pay of Other Staff	(1,500,000)
011102- A012	Allowances	9,590,000
011102- A012-1	Regular Allowances	(2,940,000)
011102- A012-2	Other Allowances (Excluding TA)	(6,650,000)
011102- A03	Operating Expenses	6,500,000
011102- A039	General	6,500,000
011102- A04	Employees Retirement Benefits	3,000,000
011102- A041	Pension	3,000,000
Total- DISPENNSARY ESTABLISHMENT		20,956,000
IB1009 TOUR EXPENSES OF THE PRESIDENT		
011102- A03	Operating Expenses	16,150,000
011102- A032	Communications	30,000
011102- A038	Travel & Transportation	13,710,000
011102- A039	General	2,410,000
Total- TOUR EXPENSES OF THE PRESIDENT		16,150,000
011102	Total- Federal Executive	597,000,000
0111	Total- Executive and Legislative Organs	597,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	597,000,000
01	Total- General Public Service	597,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		597,000,000
TOTAL - APPROPRIATION		597,000,000

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2020-2021**Budget****Estimate****(Rupees in Thousand)**

*Appropriations presented on behalf of the
Ministry of Economic Affairs*

---	<i>Servicing of Foreign Debt</i>	315,135,150
---	<i>Foreign Loans Repayment</i>	1,228,880,400
---	<i>Repayment of Short Term Foreign Credits</i>	183,691,200

Total :	1,727,706,750

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.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT
(FC24S30)**I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT**.**Charged Rs. 315,135,150,000**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			315,135,150,000
	Total			315,135,150,000
OBJECT CLASSIFICATION				
A07	Interest Payment			315,135,150,000
	Total			315,135,150,000

..- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	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				5,992,800,000
011401- A072	Interest - Foriegn				5,992,800,000
Total- IBRD LOANS					5,992,800,000
IB1888 ADB LOANS					
011401- A07	Interest Payment				35,437,050,000
011401- A072	Interest - Foriegn				35,437,050,000
Total- ADB LOANS					35,437,050,000
IB1889 IDA LOANS					
011401- A07	Interest Payment				30,020,100,000
011401- A072	Interest - Foriegn				30,020,100,000
Total- IDA LOANS					30,020,100,000
IB1890 GERMAN LOANS					
011401- A07	Interest Payment				1,404,150,000
011401- A072	Interest - Foriegn				1,404,150,000
Total- GERMAN LOANS					1,404,150,000
IB1891 JAPANESE LOANS					
011401- A07	Interest Payment				6,670,950,000
011401- A072	Interest - Foriegn				6,670,950,000
Total- JAPANESE LOANS					6,670,950,000
IB1892 N.I.BANK (NETHERLAND) (NETHERLAND)					
011401- A07	Interest Payment				169,950,000
011401- A072	Interest - Foriegn				169,950,000
Total- N.I.BANK (NETHERLAND) (NETHERLAND)					169,950,000
IB1893 ITALY					
011401- A07	Interest Payment				80,850,000
011401- A072	Interest - Foriegn				80,850,000
Total- ITALY					80,850,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1894 FRANCE

011401- A07	Interest Payment	3,465,000,000
011401- A072	Interest - Foriegn	3,465,000,000
Total- FRANCE		3,465,000,000

IB1895 RUSSIA

011401- A07	Interest Payment	265,650,000
011401- A072	Interest - Foriegn	265,650,000
Total- RUSSIA		265,650,000

IB1896 IFAD

011401- A07	Interest Payment	338,250,000
011401- A072	Interest - Foriegn	338,250,000
Total- IFAD		338,250,000

IB1897 OPEC FUND

011401- A07	Interest Payment	351,450,000
011401- A072	Interest - Foriegn	351,450,000
Total- OPEC FUND		351,450,000

IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)

011401- A07	Interest Payment	9,820,800,000
011401- A072	Interest - Foriegn	9,820,800,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)		9,820,800,000

IB1899 CCC (USA)

011401- A07	Interest Payment	669,900,000
011401- A072	Interest - Foriegn	669,900,000
Total- CCC (USA)		669,900,000

IB1900 IDB (LONG TERM)

011401- A07	Interest Payment	5,458,200,000
011401- A072	Interest - Foriegn	5,458,200,000
Total- IDB (LONG TERM)		5,458,200,000

IB1901 NORWAY LOANS

011401- A07	Interest Payment	46,200,000
011401- A072	Interest - Foriegn	46,200,000
Total- NORWAY LOANS		46,200,000

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1902 NORDIC

011401- A07	Interest Payment	9,900,000
011401- A072	Interest - Foriegn	9,900,000
Total- NORDIC		9,900,000

IB1903 CHINA

011401- A07	Interest Payment	32,095,800,000
011401- A072	Interest - Foriegn	32,095,800,000
Total- CHINA		32,095,800,000

IB1905 US AID (PROJECT)

011401- A07	Interest Payment	1,735,800,000
011401- A072	Interest - Foriegn	1,735,800,000
Total- US AID (PROJECT)		1,735,800,000

IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)

011401- A07	Interest Payment	186,450,000
011401- A072	Interest - Foriegn	186,450,000
Total- CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)		186,450,000

IB1907 BELGIUM

011401- A07	Interest Payment	64,350,000
011401- A072	Interest - Foriegn	64,350,000
Total- BELGIUM		64,350,000

IB1908 CANADA

011401- A07	Interest Payment	36,300,000
011401- A072	Interest - Foriegn	36,300,000
Total- CANADA		36,300,000

IB1909 SWITZERLAND

011401- A07	Interest Payment	69,300,000
011401- A072	Interest - Foriegn	69,300,000
Total- SWITZERLAND		69,300,000

IB1910 AUSTRIA

011401- A07	Interest Payment	84,150,000
011401- A072	Interest - Foriegn	84,150,000
Total- AUSTRIA		84,150,000

.. FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)

011401- A07	Interest Payment		382,800,000
011401- A072	Interest - Foriegn		382,800,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)			382,800,000

IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)

011401- A07	Interest Payment		113,850,000
011401- A072	Interest - Foriegn		113,850,000
Total- ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)			113,850,000

IB1913 SWEDEN

011401- A07	Interest Payment		59,400,000
011401- A072	Interest - Foriegn		59,400,000
Total- SWEDEN			59,400,000

IB1914 FINLAND

011401- A07	Interest Payment		1,650,000
011401- A072	Interest - Foriegn		1,650,000
Total- FINLAND			1,650,000

IB1915 U.K.LOANS

011401- A07	Interest Payment		14,850,000
011401- A072	Interest - Foriegn		14,850,000
Total- U.K.LOANS			14,850,000

IB1916 US EXIM BANK (FE)

011401- A07	Interest Payment		74,250,000
011401- A072	Interest - Foriegn		74,250,000
Total- US EXIM BANK (FE)			74,250,000

IB1917 SPAIN

011401- A07	Interest Payment		115,500,000
011401- A072	Interest - Foriegn		115,500,000
Total- SPAIN			115,500,000

IB1918 KOREA

011401- A07	Interest Payment		396,000,000
011401- A072	Interest - Foriegn		396,000,000

.. FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- KOREA		396,000,000
IB1919 SHORT TERM BORROWING BORROWING		
011401- A07	Interest Payment	13,427,700,000
011401- A072	Interest - Foriegn	13,427,700,000
Total- SHORT TERM BORROWING BORROWING		13,427,700,000
IB1920 EURO BONDS		
011401- A07	Interest Payment	72,600,000,000
011401- A072	Interest - Foriegn	72,600,000,000
Total- EURO BONDS		72,600,000,000
IB1921 LIBYA		
011401- A07	Interest Payment	3,300,000
011401- A072	Interest - Foriegn	3,300,000
Total- LIBYA		3,300,000
IB1922 INTEREST ON IMF LOAN LOAN		
011401- A07	Interest Payment	19,800,000,000
011401- A072	Interest - Foriegn	19,800,000,000
Total- INTEREST ON IMF LOAN LOAN		19,800,000,000
IB1923 ECO (TURKEY)		
011401- A07	Interest Payment	4,950,000
011401- A072	Interest - Foriegn	4,950,000
Total- ECO (TURKEY)		4,950,000
IB1924 COMMITMENT CHARGES		
011401- A07	Interest Payment	1,567,500,000
011401- A072	Interest - Foriegn	1,567,500,000
Total- COMMITMENT CHARGES		1,567,500,000
IB1925 COMMERCIAL BANKS		
011401- A07	Interest Payment	72,100,050,000
011401- A072	Interest - Foriegn	72,100,050,000
Total- COMMERCIAL BANKS		72,100,050,000
011401	Total- INTEREST OF FOREIGN DEBT	315,135,150,000
0114	Total- Foreign Debt Management	315,135,150,000
011	Total- Executive & Legislative	315,135,150,000
	Organs, Financial and Fiscal Affairs, External Affairs	
01	Total- General Public Service	315,135,150,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		315,135,150,000
TOTAL - APPROPRIATION		315,135,150,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT**.

Charged Rs. 1,228,880,400,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,228,880,400,000
	Total			1,228,880,400,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			1,228,880,400,000
	Total			1,228,880,400,000

..- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
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					20,351,100,000
011403- A102	Principal Repayment - Foreign					20,351,100,000
Total- IBRD LOANS					20,351,100,000	
IB1853 ADB LOANS						
011403- A10	Principal Repayments of Loans					145,927,650,000
011403- A102	Principal Repayment - Foreign					145,927,650,000
Total- ADB LOANS					145,927,650,000	
IB1854 IDA LOANS						
011403- A10	Principal Repayments of Loans					85,313,250,000
011403- A102	Principal Repayment - Foreign					85,313,250,000
Total- IDA LOANS					85,313,250,000	
IB1855 CCC LOANS (USA)						
011403- A10	Principal Repayments of Loans					2,133,450,000
011403- A102	Principal Repayment - Foreign					2,133,450,000
Total- CCC LOANS (USA)					2,133,450,000	
IB1856 JAPANESE LOANS						
011403- A10	Principal Repayments of Loans					27,267,900,000
011403- A102	Principal Repayment - Foreign					27,267,900,000
Total- JAPANESE LOANS					27,267,900,000	
IB1857 OPEC LOANS						
011403- A10	Principal Repayments of Loans					1,435,500,000
011403- A102	Principal Repayment - Foreign					1,435,500,000
Total- OPEC LOANS					1,435,500,000	
IB1858 IDB (LONG TERM LOANS) LOANS)						
011403- A10	Principal Repayments of Loans					15,072,750,000
011403- A102	Principal Repayment - Foreign					15,072,750,000
Total- IDB (LONG TERM LOANS) LOANS)					15,072,750,000	

.. FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1859 IFAD LOANS

011403- A10	Principal Repayments of Loans		1,453,650,000
011403- A102	Principal Repayment - Foreign		1,453,650,000
Total- IFAD LOANS			1,453,650,000

IB1860 NORWAY LOANS

011403- A10	Principal Repayments of Loans		132,000,000
011403- A102	Principal Repayment - Foreign		132,000,000
Total- NORWAY LOANS			132,000,000

IB1861 NORDIC LOANS

011403- A10	Principal Repayments of Loans		95,700,000
011403- A102	Principal Repayment - Foreign		95,700,000
Total- NORDIC LOANS			95,700,000

IB1862 GERMAN LOANS

011403- A10	Principal Repayments of Loans		6,593,400,000
011403- A102	Principal Repayment - Foreign		6,593,400,000
Total- GERMAN LOANS			6,593,400,000

IB1863 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans		1,196,250,000
011403- A102	Principal Repayment - Foreign		1,196,250,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)			1,196,250,000

IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans		202,014,450,000
011403- A102	Principal Repayment - Foreign		202,014,450,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)			202,014,450,000

IB1865 AUSTRIA

011403- A10	Principal Repayments of Loans		305,250,000
011403- A102	Principal Repayment - Foreign		305,250,000
Total- AUSTRIA			305,250,000

IB1866 BELGIUM

011403- A10	Principal Repayments of Loans		221,100,000
011403- A102	Principal Repayment - Foreign		221,100,000

.. FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- BELGIUM		221,100,000
IB1867 CANADA		
011403- A10	Principal Repayments of Loans	1,882,650,000
011403- A102	Principal Repayment - Foreign	1,882,650,000
Total- CANADA		1,882,650,000
IB1868 FINLAND		
011403- A10	Principal Repayments of Loans	44,550,000
011403- A102	Principal Repayment - Foreign	44,550,000
Total- FINLAND		44,550,000
IB1869 FRANCE		
011403- A10	Principal Repayments of Loans	12,719,850,000
011403- A102	Principal Repayment - Foreign	12,719,850,000
Total- FRANCE		12,719,850,000
IB1870 ITALY		
011403- A10	Principal Repayments of Loans	409,200,000
011403- A102	Principal Repayment - Foreign	409,200,000
Total- ITALY		409,200,000
IB1871 KOREA		
011403- A10	Principal Repayments of Loans	3,864,300,000
011403- A102	Principal Repayment - Foreign	3,864,300,000
Total- KOREA		3,864,300,000
IB1872 NETHERLAND		
011403- A10	Principal Repayments of Loans	391,050,000
011403- A102	Principal Repayment - Foreign	391,050,000
Total- NETHERLAND		391,050,000
IB1873 RUSSIA		
011403- A10	Principal Repayments of Loans	933,900,000
011403- A102	Principal Repayment - Foreign	933,900,000
Total- RUSSIA		933,900,000
IB1874 SPAIN		
011403- A10	Principal Repayments of Loans	394,350,000
011403- A102	Principal Repayment - Foreign	394,350,000
Total- SPAIN		394,350,000

.. FC24R10 FOREIGN LOANS REPAYMENT**APPROPRIATIONS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES**IB1875 SWEDEN**

011403- A10	Principal Repayments of Loans			1,178,100,000
011403- A102	Principal Repayment - Foreign			1,178,100,000
Total- SWEDEN				1,178,100,000

IB1876 SWITZERLAND

011403- A10	Principal Repayments of Loans			793,650,000
011403- A102	Principal Repayment - Foreign			793,650,000
Total- SWITZERLAND				793,650,000

IB1877 UK

011403- A10	Principal Repayments of Loans			59,400,000
011403- A102	Principal Repayment - Foreign			59,400,000
Total- UK				59,400,000

IB1878 US AID (P&C)

011403- A10	Principal Repayments of Loans			4,035,900,000
011403- A102	Principal Repayment - Foreign			4,035,900,000
Total- US AID (P&C)				4,035,900,000

IB1879 PL-480 (USA)

011403- A10	Principal Repayments of Loans			328,350,000
011403- A102	Principal Repayment - Foreign			328,350,000
Total- PL-480 (USA)				328,350,000

IB1880 US (EXIM BANK)

011403- A10	Principal Repayments of Loans			1,593,900,000
011403- A102	Principal Repayment - Foreign			1,593,900,000
Total- US (EXIM BANK)				1,593,900,000

IB1881 UAE

011403- A10	Principal Repayments of Loans			780,450,000
011403- A102	Principal Repayment - Foreign			780,450,000
Total- UAE				780,450,000

IB1882 LIBYA

011403- A10	Principal Repayments of Loans			13,200,000
011403- A102	Principal Repayment - Foreign			13,200,000
Total- LIBYA				13,200,000

IB1884 CHINA

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.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011403- A10	Principal Repayments of Loans		41,179,050,000
011403- A102	Principal Repayment - Foreign		41,179,050,000
Total- CHINA			41,179,050,000
IB1885 ECO (TURKEY)			
011403- A10	Principal Repayments of Loans		221,100,000
011403- A102	Principal Repayment - Foreign		221,100,000
Total- ECO (TURKEY)			221,100,000
IB1886 UNSPENT BALANCES			
011403- A10	Principal Repayments of Loans		1,331,550,000
011403- A102	Principal Repayment - Foreign		1,331,550,000
Total- UNSPENT BALANCES			1,331,550,000
IB1887 COMMERCIAL BANKS			
011403- A10	Principal Repayments of Loans		647,212,500,000
011403- A102	Principal Repayment - Foreign		647,212,500,000
Total- COMMERCIAL BANKS			647,212,500,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		1,228,880,400,000
0114	Total- Foreign Debt Management		1,228,880,400,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,228,880,400,000
01	Total- General Public Service		1,228,880,400,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,228,880,400,000
TOTAL - APPROPRIATION			1,228,880,400,000

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.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 183,691,200,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			183,691,200,000
	Total			183,691,200,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			183,691,200,000
	Total			183,691,200,000

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.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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				183,691,200,000
011403- A102	Principal Repayment - Foreign				183,691,200,000
Total-		IDB SHORT TERM BORROWING			183,691,200,000
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			183,691,200,000
0114	Total-	Foreign Debt Management			183,691,200,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			183,691,200,000
01	Total-	General Public Service			183,691,200,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES			183,691,200,000
TOTAL - APPROPRIATION					183,691,200,000

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[Next](#)**SECTION III****MINISTRY OF FINANCE AND REVENUE**

2020-2021**Budget****Estimate****(Rupees in Thousand)****Appropriations presented on behalf of the
Ministry of Finance and Revenue**

--- Audit	5,201,291
--- Servicing of Domestic Debt	2,631,000,000
--- Repayment of Domestic Debt	10,099,902,001
— Servicing of Foreign Debt	
— Foreign Loans Repayment	
— Repayment of Short Term Foreign Credits	

Total : 12,736,103,292

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.- **SERVICING OF FOREIGN DEBT**

APPROPRIATIONS

**SERVICING OF FOREIGN DEBT
(FC24S26)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT**.

Charged Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
	Total	359,764,391,000	335,351,484,000	
OBJECT CLASSIFICATION				
A07	Interest Payment	359,764,391,000	335,351,484,000	
	Total	359,764,391,000	335,351,484,000	

.- FC24S26 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
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 :					
ID8375	COMMERCIAL BANKS					
011401- A07	Interest Payment			105,000,000,000	79,619,280,000	
011401- A072	Interest - Foriegn			105,000,000,000	79,619,280,000	
Total- COMMERCIAL BANKS				105,000,000,000	79,619,280,000	
ID8941	IBRD LOANS					
011401- A07	Interest Payment			5,784,814,000	6,218,160,000	
011401- A072	Interest - Foriegn			5,784,814,000	6,218,160,000	
Total- IBRD LOANS				5,784,814,000	6,218,160,000	
ID8942	ADB LOANS					
011401- A07	Interest Payment			29,323,656,000	34,783,320,000	
011401- A072	Interest - Foriegn			29,323,656,000	34,783,320,000	
Total- ADB LOANS				29,323,656,000	34,783,320,000	
ID8943	IDA LOANS					
011401- A07	Interest Payment			26,288,446,000	27,908,244,000	
011401- A072	Interest - Foriegn			26,288,446,000	27,908,244,000	
Total- IDA LOANS				26,288,446,000	27,908,244,000	
ID8945	GERMAN LOANS					
011401- A07	Interest Payment			2,962,445,000	2,925,000,000	
011401- A072	Interest - Foriegn			2,962,445,000	2,925,000,000	
Total- GERMAN LOANS				2,962,445,000	2,925,000,000	
ID8946	JAPANESE LOANS					
011401- A07	Interest Payment			12,684,397,000	12,993,240,000	
011401- A072	Interest - Foriegn			12,684,397,000	12,993,240,000	
Total- JAPANESE LOANS				12,684,397,000	12,993,240,000	
ID8947	N.I.BANK (NETHERLAND)					
011401- A07	Interest Payment			326,729,000	326,040,000	
011401- A072	Interest - Foriegn			326,729,000	326,040,000	
Total- N.I.BANK (NETHERLAND)				326,729,000	326,040,000	

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8948 ITALY

011401- A07 Interest Payment

162,598,000

171,600,000

011401- A072 Interest - Foriegn

162,598,000

171,600,000

Total- ITALY

162,598,000

171,600,000

ID8949 FRANCE

011401- A07 Interest Payment

7,092,917,000

7,450,560,000

011401- A072 Interest - Foriegn

7,092,917,000

7,450,560,000

Total- FRANCE

7,092,917,000

7,450,560,000

ID8950 RUSSIA

011401- A07 Interest Payment

586,088,000

558,480,000

011401- A072 Interest - Foriegn

586,088,000

558,480,000

Total- RUSSIA

586,088,000

558,480,000

ID8951 IFAD

011401- A07 Interest Payment

268,527,000

308,880,000

011401- A072 Interest - Foriegn

268,527,000

308,880,000

Total- IFAD

268,527,000

308,880,000

ID8952 OPEC FUND

011401- A07 Interest Payment

293,526,000

346,320,000

011401- A072 Interest - Foriegn

293,526,000

346,320,000

Total- OPEC FUND

293,526,000

346,320,000

ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA)

011401- A07 Interest Payment

20,863,964,000

1,563,120,000

011401- A072 Interest - Foriegn

20,863,964,000

1,563,120,000

Total- ISLAMIC COUNTRIES (SAUDI ARABIA)

20,863,964,000

1,563,120,000

ID8954 CCC (USA)

011401- A07 Interest Payment

1,487,640,000

1,545,960,000

011401- A072 Interest - Foriegn

1,487,640,000

1,545,960,000

Total- CCC (USA)

1,487,640,000

1,545,960,000

ID8955 IDB (LONG TERM)

011401- A07 Interest Payment

3,200,416,000

5,951,400,000

011401- A072 Interest - Foriegn

3,200,416,000

5,951,400,000

Total- IDB (LONG TERM)

3,200,416,000

5,951,400,000

ID8956 NORWAY LOANS

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011401- A07	Interest Payment			103,186,000	40,560,000	
011401- A072	Interest - Foriegn			103,186,000	40,560,000	
Total-	NORWAY LOANS			103,186,000	40,560,000	
ID8957 NORDIC						
011401- A07	Interest Payment			8,632,000	3,120,000	
011401- A072	Interest - Foriegn			8,632,000	3,120,000	
Total-	NORDIC			8,632,000	3,120,000	
ID8958 CHINA						
011401- A07	Interest Payment			43,152,521,000	69,368,520,000	
011401- A072	Interest - Foriegn			43,152,521,000	69,368,520,000	
Total-	CHINA			43,152,521,000	69,368,520,000	
ID8959 E.I.BANK						
011401- A07	Interest Payment			12,761,000	10,920,000	
011401- A072	Interest - Foriegn			12,761,000	10,920,000	
Total-	E.I.BANK			12,761,000	10,920,000	
ID8961 US AID (PROJECT)						
011401- A07	Interest Payment			3,480,549,000	3,333,720,000	
011401- A072	Interest - Foriegn			3,480,549,000	3,333,720,000	
Total-	US AID (PROJECT)			3,480,549,000	3,333,720,000	
ID8962 CONVERTIBLE LOCAL CURR. (PL-480)						
011401- A07	Interest Payment			371,841,000	383,760,000	
011401- A072	Interest - Foriegn			371,841,000	383,760,000	
Total-	CONVERTIBLE LOCAL CURR. (PL-480)			371,841,000	383,760,000	
ID8963 BELGIUM						
011401- A07	Interest Payment			144,204,000	146,640,000	
011401- A072	Interest - Foriegn			144,204,000	146,640,000	
Total-	BELGIUM			144,204,000	146,640,000	
ID8964 CANADA						
011401- A07	Interest Payment			80,433,000	131,040,000	
011401- A072	Interest - Foriegn			80,433,000	131,040,000	
Total-	CANADA			80,433,000	131,040,000	
ID8965 SWITIZERLAND						
011401- A07	Interest Payment			136,109,000	63,960,000	

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011401- A072 Interest - Foriegn

136,109,000

63,960,000

Total- SWITIZERLAND

136,109,000

63,960,000

ID8966 AUSTRIA

011401- A07 Interest Payment

191,476,000

196,560,000

011401- A072 Interest - Foriegn

191,476,000

196,560,000

Total- AUSTRIA

191,476,000

196,560,000

ID8967 ISLAMIC COUNTRIES (KUWAIT)

011401- A07 Interest Payment

380,670,000

570,960,000

011401- A072 Interest - Foriegn

380,670,000

570,960,000

Total- ISLAMIC COUNTRIES (KUWAIT)

380,670,000

570,960,000

ID8968 ISLAMIC COUNTRIES (UAE)

011401- A07 Interest Payment

129,994,000

126,360,000

011401- A072 Interest - Foriegn

129,994,000

126,360,000

Total- ISLAMIC COUNTRIES (UAE)

129,994,000

126,360,000

ID8969 SWEDEN

011401- A07 Interest Payment

130,158,000

382,200,000

011401- A072 Interest - Foriegn

130,158,000

382,200,000

Total- SWEDEN

130,158,000

382,200,000

ID8970 FINLAND

011401- A07 Interest Payment

5,293,000

74,880,000

011401- A072 Interest - Foriegn

5,293,000

74,880,000

Total- FINLAND

5,293,000

74,880,000

ID8971 U.K.LOANS

011401- A07 Interest Payment

31,297,000

4,680,000

011401- A072 Interest - Foriegn

31,297,000

4,680,000

Total- U.K.LOANS

31,297,000

4,680,000

ID8972 US EXIM BANK (FE)

011401- A07 Interest Payment

164,870,000

282,360,000

011401- A072 Interest - Foriegn

164,870,000

282,360,000

Total- US EXIM BANK (FE)

164,870,000

282,360,000

ID8973 SPAIN

011401- A07 Interest Payment

229,112,000

393,120,000

011401- A072 Interest - Foriegn

229,112,000

393,120,000

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- SPAIN	229,112,000	393,120,000
ID8974 KOREA		
011401- A07 Interest Payment	597,597,000	2,224,560,000
011401- A072 Interest - Foriegn	597,597,000	2,224,560,000
Total- KOREA	597,597,000	2,224,560,000
ID8975 SHORT TERM BORROWING		
011401- A07 Interest Payment	1,824,298,000	7,347,600,000
011401- A072 Interest - Foriegn	1,824,298,000	7,347,600,000
Total- SHORT TERM BORROWING	1,824,298,000	7,347,600,000
ID8976 EURO BONDS		
011401- A07 Interest Payment	90,000,000,000	57,510,960,000
011401- A072 Interest - Foriegn	90,000,000,000	57,510,960,000
Total- EURO BONDS	90,000,000,000	57,510,960,000
ID8978 LIBYA		
011401- A07 Interest Payment	5,215,000	
011401- A072 Interest - Foriegn	5,215,000	
Total- LIBYA	5,215,000	
ID8979 INTEREST ON IMF LOAN		
011401- A07 Interest Payment		9,771,840,000
011401- A072 Interest - Foriegn		9,771,840,000
Total- INTEREST ON IMF LOAN		9,771,840,000
ID8980 ECO (TURKEY)		
011401- A07 Interest Payment	8,012,000	310,440,000
011401- A072 Interest - Foriegn	8,012,000	310,440,000
Total- ECO (TURKEY)	8,012,000	310,440,000
ID8998 COMMITMENT CHARGES		
011401- A07 Interest Payment	1,500,000,000	3,120,000
011401- A072 Interest - Foriegn	1,500,000,000	3,120,000
Total- COMMITMENT CHARGES	1,500,000,000	3,120,000
ID8999 MANAGEMENT FEE		
011401- A07 Interest Payment	750,000,000	
011401- A072 Interest - Foriegn	750,000,000	
Total- MANAGEMENT FEE	750,000,000	

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011401	Total-	INTEREST OF FOREIGN DEBT			359,764,391,000	335,351,484,000
0114	Total-	Foreign Debt Management			359,764,391,000	335,351,484,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			359,764,391,000	335,351,484,000
01	Total-	General Public Service			359,764,391,000	335,351,484,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			359,764,391,000	335,351,484,000
TOTAL - APPROPRIATION					359,764,391,000	335,351,484,000

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

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

Charged Rs. 5,201,291,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,365,000,000	5,165,000,000	5,201,291,000
	Total	5,365,000,000	5,165,000,000	5,201,291,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,712,001,000	3,712,001,000	3,729,047,000
A011	Pay	2,180,168,000	2,180,168,000	2,075,000,000
A011-1	Pay of Officers	(1,815,166,000)	(1,815,167,000)	(1,720,000,000)
A011-2	Pay of Other Staff	(365,002,000)	(365,001,000)	(355,000,000)
A012	Allowances	1,531,833,000	1,531,833,000	1,654,047,000
A012-1	Regular Allowances	(1,270,000,000)	(1,270,000,000)	(1,405,223,000)
A012-2	Other Allowances (Excluding TA)	(261,833,000)	(261,833,000)	(248,824,000)
A03	Operating Expenses	1,281,734,000	1,261,734,000	1,326,515,000
A04	Employees Retirement Benefits	111,954,000	111,954,000	71,840,000
A05	Grants, Subsidies and Write off Loans	30,136,000	30,136,000	33,774,000
A06	Transfers	80,000	80,000	73,000
A09	Physical Assets	199,704,000	19,704,000	10,236,000
A13	Repairs and Maintenance	29,391,000	29,391,000	29,806,000
	Total	5,365,000,000	5,165,000,000	5,201,291,000

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

011	Executive & Legislative Organs	-11,056,000	-11,056,000	-12,494,000
	Total - Recoveries	-11,056,000	-11,056,000	-12,494,000

.- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
IB0727 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)						
011207- A03	Operating Expenses			20,000,000		
011207- A039	General			20,000,000		
011207- A09	Physical Assets			180,000,000		
011207- A092	Computer Equipment			180,000,000		
Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)				200,000,000		
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD						
011207- A01	Employees Related Expenses			761,184,000	761,184,000	716,680,000
011207- A011	Pay	466	470	325,667,000	325,667,000	303,927,000
011207- A011-1	Pay of Officers	(273)	(273)	(273,391,000)	(273,391,000)	(233,437,000)
011207- A011-2	Pay of Other Staff	(193)	(197)	(52,276,000)	(52,276,000)	(70,490,000)
011207- A012	Allowances			435,517,000	435,517,000	412,753,000
011207- A012-1	Regular Allowances			(206,526,000)	(206,526,000)	(213,468,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,991,000)	(228,991,000)	(199,285,000)
011207- A03	Operating Expenses			412,719,000	412,719,000	292,102,000
011207- A032	Communications			11,998,000	11,998,000	11,773,000
011207- A033	Utilities			7,658,000	7,658,000	22,727,000
011207- A034	Occupancy Costs			187,606,000	187,606,000	93,721,000
011207- A036	Motor Vehicles			251,000	251,000	
011207- A038	Travel & Transportation			167,464,000	167,464,000	84,929,000
011207- A039	General			37,742,000	37,742,000	78,952,000
011207- A04	Employees Retirement Benefits			102,521,000	102,521,000	62,334,000
011207- A041	Pension			102,521,000	102,521,000	62,334,000
011207- A05	Grants, Subsidies and Write off Loans			30,004,000	30,004,000	33,774,000
011207- A052	Grants Domestic			30,004,000	30,004,000	33,774,000
011207- A06	Transfers			2,000	2,000	73,000
011207- A061	Scholarship			1,000	1,000	39,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	34,000
011207- A09	Physical Assets			10,664,000	10,664,000	5,797,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			1,974,000	1,974,000	
011207- A095	Purchase of Transport			1,000	1,000	
011207- A096	Purchase of Plant and Machinery			2,419,000	2,419,000	2,618,000
011207- A097	Purchase of Furniture and Fixture			6,269,000	6,269,000	3,179,000
011207- A13	Repairs and Maintenance			17,046,000	17,046,000	18,681,000
011207- A130	Transport			4,135,000	4,135,000	5,142,000
011207- A131	Machinery and Equipment			3,195,000	3,195,000	2,094,000
011207- A132	Furniture and Fixture			1,042,000	1,042,000	1,326,000
011207- A133	Buildings and Structure			7,758,000	7,758,000	9,315,000
011207- A137	Computer Equipment			716,000	716,000	711,000
011207- A138	General			200,000	200,000	93,000
Total-	AUDITOR GENERAL OF PAKISTAN, ISLAMABAD			1,334,140,000	1,334,140,000	1,129,441,000

ID1170 DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD

011207- A01	Employees Related Expenses			38,593,000	38,593,000	39,148,000
011207- A011	Pay	63	63	24,831,000	24,831,000	22,350,000
011207- A011-1	Pay of Officers	(40)	(40)	(15,193,000)	(15,193,000)	(14,259,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(9,638,000)	(9,638,000)	(8,091,000)
011207- A012	Allowances			13,762,000	13,762,000	16,798,000
011207- A012-1	Regular Allowances			(13,410,000)	(13,410,000)	(16,296,000)
011207- A012-2	Other Allowances (Excluding TA)			(352,000)	(352,000)	(502,000)
011207- A03	Operating Expenses			28,391,000	28,391,000	33,017,000
011207- A032	Communications			241,000	241,000	299,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			5,702,000	5,702,000	5,566,000
011207- A038	Travel & Transportation			21,775,000	21,775,000	26,235,000
011207- A039	General			668,000	668,000	917,000
011207- A04	Employees Retirement Benefits			86,000	86,000	113,000
011207- A041	Pension			86,000	86,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			159,000	159,000	140,000
011207- A092	Computer Equipment			14,000	14,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	70,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	70,000
011207- A13	Repairs and Maintenance			251,000	251,000	385,000
011207- A130	Transport			140,000	140,000	216,000
011207- A131	Machinery and Equipment			64,000	64,000	98,000
011207- A132	Furniture and Fixture			34,000	34,000	34,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			12,000	12,000	37,000
Total-	DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD			67,486,000	67,486,000	72,803,000
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD						
011207- A01	Employees Related Expenses			25,882,000	25,882,000	42,476,000
011207- A011	Pay	58	48	16,479,000	16,479,000	24,150,000
011207- A011-1	Pay of Officers	(37)	(32)	(13,367,000)	(13,367,000)	(19,631,000)
011207- A011-2	Pay of Other Staff	(21)	(16)	(3,112,000)	(3,112,000)	(4,519,000)
011207- A012	Allowances			9,403,000	9,403,000	18,326,000
011207- A012-1	Regular Allowances			(9,128,000)	(9,128,000)	(17,731,000)
011207- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(595,000)
011207- A03	Operating Expenses			11,484,000	11,484,000	26,328,000
011207- A032	Communications			222,000	222,000	295,000
011207- A033	Utilities			395,000	395,000	763,000
011207- A034	Occupancy Costs			4,601,000	4,601,000	13,346,000
011207- A038	Travel & Transportation			5,485,000	5,485,000	10,891,000
011207- A039	General			781,000	781,000	1,033,000
011207- A04	Employees Retirement Benefits			27,000	27,000	15,000
011207- A041	Pension			27,000	27,000	15,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			238,000	238,000	264,000
011207- A092	Computer Equipment			48,000	48,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	114,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	150,000
011207- A13	Repairs and Maintenance			186,000	186,000	313,000
011207- A130	Transport			64,000	64,000	134,000
011207- A131	Machinery and Equipment			65,000	65,000	65,000
011207- A132	Furniture and Fixture			29,000	29,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			27,000	27,000	77,000
Total-	DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD			37,823,000	37,823,000	69,396,000
ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	Employees Related Expenses			56,454,000	56,454,000	65,651,000
011207- A011	Pay	100	99	35,628,000	35,628,000	38,946,000
011207- A011-1	Pay of Officers	(77)	(77)	(30,409,000)	(30,409,000)	(33,332,000)
011207- A011-2	Pay of Other Staff	(23)	(22)	(5,219,000)	(5,219,000)	(5,614,000)
011207- A012	Allowances			20,826,000	20,826,000	26,705,000
011207- A012-1	Regular Allowances			(20,663,000)	(20,663,000)	(26,494,000)
011207- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(211,000)
011207- A03	Operating Expenses			19,908,000	19,908,000	23,767,000
011207- A032	Communications			172,000	172,000	159,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			7,501,000	7,501,000	11,220,000
011207- A038	Travel & Transportation			12,054,000	12,054,000	12,209,000
011207- A039	General			180,000	180,000	179,000
011207- A04	Employees Retirement Benefits			2,000	2,000	11,000
011207- A041	Pension			2,000	2,000	11,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			61,000	61,000	46,000
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
011207- A13	Repairs and Maintenance			119,000	119,000	103,000
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			35,000	35,000	23,000
011207- A132	Furniture and Fixture			20,000	20,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
Total-	DIRECTOR GENERAL OF AUDIT			76,545,000	76,545,000	89,578,000
DEFENCE SERVICES RAWALPINDI						
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.						
011207- A01	Employees Related Expenses			65,048,000	65,048,000	63,910,000
011207- A011	Pay	115	119	40,965,000	40,965,000	36,941,000
011207- A011-1	Pay of Officers	(78)	(81)	(34,330,000)	(34,330,000)	(30,205,000)
011207- A011-2	Pay of Other Staff	(37)	(38)	(6,635,000)	(6,635,000)	(6,736,000)
011207- A012	Allowances			24,083,000	24,083,000	26,969,000
011207- A012-1	Regular Allowances			(23,805,000)	(23,805,000)	(26,560,000)
011207- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(409,000)
011207- A03	Operating Expenses			14,555,000	14,555,000	25,690,000
011207- A032	Communications			239,000	239,000	270,000
011207- A033	Utilities			5,000	5,000	12,000
011207- A034	Occupancy Costs			8,484,000	8,484,000	14,348,000
011207- A038	Travel & Transportation			4,970,000	4,970,000	10,299,000
011207- A039	General			857,000	857,000	761,000
011207- A04	Employees Retirement Benefits			209,000	209,000	203,000
011207- A041	Pension			209,000	209,000	203,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			202,000	202,000	94,000
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			85,000	85,000	47,000
011207- A097	Purchase of Furniture and Fixture			65,000	65,000	47,000
011207- A13	Repairs and Maintenance			223,000	223,000	220,000
011207- A130	Transport			85,000	85,000	87,000
011207- A131	Machinery and Equipment			55,000	55,000	51,000
011207- A132	Furniture and Fixture			40,000	40,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	49,000
Total-	DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.			80,243,000	80,243,000	90,117,000
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH						
011207- A01	Employees Related Expenses			35,671,000	35,671,000	32,169,000
011207- A011	Pay	53	52	23,113,000	23,113,000	18,677,000
011207- A011-1	Pay of Officers	(40)	(39)	(13,775,000)	(13,775,000)	(11,355,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(9,338,000)	(9,338,000)	(7,322,000)
011207- A012	Allowances			12,558,000	12,558,000	13,492,000
011207- A012-1	Regular Allowances			(12,330,000)	(12,330,000)	(13,208,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,000)	(228,000)	(284,000)
011207- A03	Operating Expenses			6,031,000	6,031,000	6,585,000
011207- A032	Communications			79,000	79,000	70,000
011207- A033	Utilities			204,000	204,000	219,000
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			5,564,000	5,564,000	6,128,000
011207- A039	General			181,000	181,000	168,000
011207- A04	Employees Retirement Benefits			8,000	8,000	11,000
011207- A041	Pension			8,000	8,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			46,000	46,000	
011207- A092	Computer Equipment			44,000	44,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			119,000	119,000	106,000
011207- A130	Transport			28,000	28,000	36,000
011207- A131	Machinery and Equipment			30,000	30,000	26,000
011207- A132	Furniture and Fixture			34,000	34,000	17,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			26,000	26,000	27,000
Total- DIRECTOR COMMERCIAL AUDIT, WAH				41,881,000	41,881,000	38,871,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD						
011207- A01	Employees Related Expenses			9,768,000	9,768,000	11,660,000
011207- A011	Pay	23	23	5,908,000	5,908,000	6,651,000
011207- A011-1	Pay of Officers	(13)	(13)	(3,893,000)	(3,893,000)	(5,129,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,015,000)	(2,015,000)	(1,522,000)
011207- A012	Allowances			3,860,000	3,860,000	5,009,000
011207- A012-1	Regular Allowances			(3,767,000)	(3,767,000)	(4,924,000)
011207- A012-2	Other Allowances (Excluding TA)			(93,000)	(93,000)	(85,000)
011207- A03	Operating Expenses			4,675,000	4,675,000	1,473,000
011207- A032	Communications			88,000	88,000	90,000
011207- A033	Utilities			271,000	271,000	187,000
011207- A034	Occupancy Costs			3,042,000	3,042,000	
011207- A038	Travel & Transportation			257,000	257,000	257,000
011207- A039	General			1,017,000	1,017,000	939,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			141,000	141,000	131,000
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			30,000	30,000	28,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
Total-	AUDIT & ACCOUNTS TRAINING			14,592,000	14,592,000	13,264,000
	INSTITUTE ISLAMABAD					
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.						
011207- A01	Employees Related Expenses			102,818,000	102,818,000	91,668,000
011207- A011	Pay	138	144	65,316,000	65,316,000	51,289,000
011207- A011-1	Pay of Officers	(96)	(102)	(54,569,000)	(54,569,000)	(42,869,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(10,747,000)	(10,747,000)	(8,420,000)
011207- A012	Allowances			37,502,000	37,502,000	40,379,000
011207- A012-1	Regular Allowances			(35,434,000)	(35,434,000)	(36,935,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,068,000)	(2,068,000)	(3,444,000)
011207- A03	Operating Expenses			44,844,000	44,844,000	59,280,000
011207- A032	Communications			767,000	767,000	627,000
011207- A033	Utilities			1,155,000	1,155,000	1,858,000
011207- A034	Occupancy Costs			27,981,000	27,981,000	40,359,000
011207- A038	Travel & Transportation			13,455,000	13,455,000	14,541,000
011207- A039	General			1,486,000	1,486,000	1,895,000
011207- A04	Employees Retirement Benefits			526,000	526,000	563,000
011207- A041	Pension			526,000	526,000	563,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			326,000	326,000	280,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			45,000	45,000	
011207- A096	Purchase of Plant and Machinery			115,000	115,000	140,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A097	Purchase of Furniture and Fixture			165,000	165,000	140,000
011207- A13	Repairs and Maintenance			465,000	465,000	516,000
011207- A130	Transport			215,000	215,000	252,000
011207- A131	Machinery and Equipment			135,000	135,000	147,000
011207- A132	Furniture and Fixture			70,000	70,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			44,000	44,000	70,000
Total-	DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.			148,985,000	148,985,000	152,307,000
ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP						
011207- A01	Employees Related Expenses			20,669,000	20,669,000	19,700,000
011207- A011	Pay	28	28	13,624,000	13,624,000	12,896,000
011207- A011-1	Pay of Officers	(18)	(18)	(11,557,000)	(11,557,000)	(10,946,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,067,000)	(2,067,000)	(1,950,000)
011207- A012	Allowances			7,045,000	7,045,000	6,804,000
011207- A012-1	Regular Allowances			(7,028,000)	(7,028,000)	(6,794,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,602,000	3,602,000	4,331,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	97,000
011207- A034	Occupancy Costs			346,000	346,000	701,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,309,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	34,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011207- A137	Computer Equipment			9,000	9,000	9,000
Total-	REGIONAL DIRECTORATE AUDIT DIST.			24,376,000	24,376,000	24,143,000
	GOV RWP					
ID3059 DG AUDIT ENVIROMENT ISLAMABAD T						
011207- A01	Employees Related Expenses			39,786,000	39,786,000	36,585,000
011207- A011	Pay	84	74	23,613,000	23,613,000	20,432,000
011207- A011-1	Pay of Officers	(61)	(51)	(19,783,000)	(19,783,000)	(17,363,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(3,830,000)	(3,830,000)	(3,069,000)
011207- A012	Allowances			16,173,000	16,173,000	16,153,000
011207- A012-1	Regular Allowances			(15,615,000)	(15,615,000)	(15,326,000)
011207- A012-2	Other Allowances (Excluding TA)			(558,000)	(558,000)	(827,000)
011207- A03	Operating Expenses			20,881,000	20,881,000	24,586,000
011207- A032	Communications			278,000	278,000	337,000
011207- A033	Utilities			717,000	717,000	777,000
011207- A034	Occupancy Costs			7,602,000	7,602,000	10,307,000
011207- A038	Travel & Transportation			11,214,000	11,214,000	12,072,000
011207- A039	General			1,070,000	1,070,000	1,093,000
011207- A04	Employees Retirement Benefits			9,000	9,000	11,000
011207- A041	Pension			9,000	9,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			182,000	182,000	62,000
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	26,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	36,000
011207- A13	Repairs and Maintenance			250,000	250,000	311,000
011207- A130	Transport			140,000	140,000	194,000
011207- A131	Machinery and Equipment			60,000	60,000	43,000
011207- A132	Furniture and Fixture			26,000	26,000	16,000
011207- A133	Buildings and Structure			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A137	Computer Equipment			23,000	23,000	58,000
Total- DG AUDIT ENVIROMENT ISLAMABAD T				61,114,000	61,114,000	61,555,000
ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.						
011207- A01	Employees Related Expenses			84,311,000	84,311,000	92,000,000
011207- A011	Pay	144	144	54,443,000	54,443,000	52,035,000
011207- A011-1	Pay of Officers	(105)	(110)	(28,977,000)	(28,977,000)	(33,888,000)
011207- A011-2	Pay of Other Staff	(39)	(34)	(25,466,000)	(25,466,000)	(18,147,000)
011207- A012	Allowances			29,868,000	29,868,000	39,965,000
011207- A012-1	Regular Allowances			(29,514,000)	(29,514,000)	(39,372,000)
011207- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	(593,000)
011207- A03	Operating Expenses			42,290,000	42,290,000	52,362,000
011207- A032	Communications			175,000	175,000	339,000
011207- A033	Utilities			1,553,000	1,553,000	2,418,000
011207- A034	Occupancy Costs			22,012,000	22,012,000	31,229,000
011207- A038	Travel & Transportation			16,579,000	16,579,000	16,427,000
011207- A039	General			1,971,000	1,971,000	1,949,000
011207- A04	Employees Retirement Benefits			141,000	141,000	38,000
011207- A041	Pension			141,000	141,000	38,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			259,000	259,000	70,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			70,000	70,000	
011207- A096	Purchase of Plant and Machinery			49,000	49,000	
011207- A097	Purchase of Furniture and Fixture			139,000	139,000	70,000
011207- A13	Repairs and Maintenance			203,000	203,000	259,000
011207- A130	Transport			3,000	3,000	21,000
011207- A131	Machinery and Equipment			82,000	82,000	164,000
011207- A132	Furniture and Fixture			84,000	84,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011207- A137	Computer Equipment			33,000	33,000	27,000
Total-	DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.			127,210,000	127,210,000	144,729,000

ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.

011207- A01	Employees Related Expenses			12,328,000	12,328,000	11,338,000
011207- A011	Pay	29	29	9,069,000	9,069,000	7,234,000
011207- A011-1	Pay of Officers	(24)	(24)	(8,285,000)	(8,285,000)	(7,184,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(784,000)	(784,000)	(50,000)
011207- A012	Allowances			3,259,000	3,259,000	4,104,000
011207- A012-1	Regular Allowances			(3,245,000)	(3,245,000)	(3,760,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(344,000)
011207- A03	Operating Expenses			1,730,000	1,730,000	1,633,000
011207- A032	Communications			60,000	60,000	72,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,502,000	1,502,000	1,309,000
011207- A038	Travel & Transportation			112,000	112,000	196,000
011207- A039	General			51,000	51,000	56,000
011207- A04	Employees Retirement Benefits			1,000	1,000	
011207- A041	Pension			1,000	1,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			63,000	63,000	32,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	23,000
011207- A13	Repairs and Maintenance			45,000	45,000	37,000
011207- A130	Transport			13,000	13,000	9,000
011207- A131	Machinery and Equipment			15,000	15,000	14,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			7,000	7,000	5,000
Total-	DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.			14,168,000	14,168,000	13,040,000

ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A01	Employees Related Expenses			40,491,000	40,491,000	34,819,000
011207- A011	Pay	26	56	25,379,000	25,379,000	19,016,000
011207- A011-1	Pay of Officers	(25)	(39)	(22,866,000)	(22,866,000)	(14,722,000)
011207- A011-2	Pay of Other Staff	(1)	(17)	(2,513,000)	(2,513,000)	(4,294,000)
011207- A012	Allowances			15,112,000	15,112,000	15,803,000
011207- A012-1	Regular Allowances			(14,294,000)	(14,294,000)	(15,058,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(745,000)
011207- A03	Operating Expenses			14,224,000	14,224,000	16,378,000
011207- A032	Communications			177,000	177,000	326,000
011207- A033	Utilities			19,000	19,000	13,000
011207- A034	Occupancy Costs			3,363,000	3,363,000	6,545,000
011207- A038	Travel & Transportation			9,829,000	9,829,000	8,584,000
011207- A039	General			836,000	836,000	910,000
011207- A04	Employees Retirement Benefits			183,000	183,000	136,000
011207- A041	Pension			183,000	183,000	136,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			196,000	196,000	133,000
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	40,000
011207- A097	Purchase of Furniture and Fixture			72,000	72,000	93,000
011207- A13	Repairs and Maintenance			251,000	251,000	208,000
011207- A130	Transport			105,000	105,000	106,000
011207- A131	Machinery and Equipment			90,000	90,000	46,000
011207- A132	Furniture and Fixture			24,000	24,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			31,000	31,000	37,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.			55,351,000	55,351,000	51,674,000

.- FC24A05 AUDIT

APPROPRIATIONS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207	Total-	Auditing Services			2,283,914,000	2,083,914,000	1,950,918,000
0112	Total-	Financial and Fiscal Affairs			2,283,914,000	2,083,914,000	1,950,918,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,283,914,000	2,083,914,000	1,950,918,000
01	Total-	General Public Service			2,283,914,000	2,083,914,000	1,950,918,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,283,914,000	2,083,914,000	1,950,918,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
BR0054 REGIONAL DTE. AUDIT DISTT. BAHAWALPUR						
011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,428,000
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
011207- A03	Operating Expenses			3,708,000	3,708,000	5,051,000
011207- A032	Communications			74,000	74,000	132,000
011207- A033	Utilities			89,000	89,000	197,000
011207- A034	Occupancy Costs			171,000	171,000	798,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,797,000
011207- A039	General			101,000	101,000	127,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	20,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	10,000
011207- A13	Repairs and Maintenance			75,000	75,000	67,000
011207- A130	Transport			20,000	20,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			15,000	15,000	10,000
Total-	REGIONAL DTE. AUDIT DISTT. BAHAWALPUR			26,785,000	26,785,000	27,566,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

DG0025 REGIONAL DIRECTOR AUDIT DG KHAN

011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,426,000
011207- A011	Pay	30	30	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(20)	(20)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,017,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,906,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
011207- A03	Operating Expenses			3,502,000	3,502,000	4,093,000
011207- A032	Communications			64,000	64,000	104,000
011207- A033	Utilities			67,000	67,000	122,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,268,000	3,268,000	3,750,000
011207- A039	General			101,000	101,000	117,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			71,000	71,000	38,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			18,000	18,000	19,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	19,000
011207- A13	Repairs and Maintenance			61,000	61,000	49,000
011207- A130	Transport			10,000	10,000	10,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
Total- REGIONAL DIRECTOR AUDIT DG KHAN				26,631,000	26,631,000	26,606,000

FD0006 REGIONAL DIR. DISTRICT AUDIT

011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,428,000
011207- A011	Pay	36	35	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(24)	(24)	(12,800,000)	(12,800,000)	(11,721,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-2	Pay of Other Staff	(12)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
011207- A03	Operating Expenses			3,576,000	3,576,000	4,282,000
011207- A032	Communications			84,000	84,000	136,000
011207- A033	Utilities			106,000	106,000	218,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,787,000
011207- A039	General			111,000	111,000	141,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			23,000	23,000	20,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011207- A13	Repairs and Maintenance			66,000	66,000	86,000
011207- A130	Transport			15,000	15,000	47,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
Total- REGIONAL DIR. DISTRICT AUDIT				26,662,000	26,662,000	26,816,000
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA						
011207- A01	Employees Related Expenses			21,718,000	21,718,000	24,756,000
011207- A011	Pay	32	32	13,741,000	13,741,000	15,322,000
011207- A011-1	Pay of Officers	(21)	(21)	(11,472,000)	(11,472,000)	(12,977,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,269,000)	(2,269,000)	(2,345,000)
011207- A012	Allowances			7,977,000	7,977,000	9,434,000
011207- A012-1	Regular Allowances			(7,960,000)	(7,960,000)	(9,424,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			4,205,000	4,205,000	4,571,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			34,000	34,000	75,000
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			4,032,000	4,032,000	4,272,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	35,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
Total- DIRECTORATE OF AUDIT REGIONAL GUJRANWALA				26,028,000	26,028,000	29,440,000

LO0349 DIRECTOR GENERAL AUDIT POST TELEPHONES AND TELEGRAPHS

011207- A01	Employees Related Expenses			94,338,000	94,338,000	81,018,000
011207- A011	Pay	143	143	59,890,000	59,890,000	49,650,000
011207- A011-1	Pay of Officers	(96)	(99)	(51,435,000)	(51,435,000)	(41,391,000)
011207- A011-2	Pay of Other Staff	(47)	(44)	(8,455,000)	(8,455,000)	(8,259,000)
011207- A012	Allowances			34,448,000	34,448,000	31,368,000
011207- A012-1	Regular Allowances			(33,379,000)	(33,379,000)	(30,404,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,069,000)	(1,069,000)	(964,000)
011207- A03	Operating Expenses			33,305,000	33,305,000	38,366,000
011207- A032	Communications			151,000	151,000	175,000
011207- A033	Utilities			4,092,000	4,092,000	5,994,000
011207- A034	Occupancy Costs			9,503,000	9,503,000	15,084,000
011207- A038	Travel & Transportation			17,589,000	17,589,000	15,120,000
011207- A039	General			1,970,000	1,970,000	1,993,000
011207- A04	Employees Retirement Benefits			365,000	365,000	450,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			365,000	365,000	450,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			290,000	290,000	163,000
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			126,000	126,000	70,000
011207- A13	Repairs and Maintenance			280,000	280,000	257,000
011207- A130	Transport			60,000	60,000	50,000
011207- A131	Machinery and Equipment			90,000	90,000	98,000
011207- A132	Furniture and Fixture			75,000	75,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			54,000	54,000	62,000
Total-	DIRECTOR GENERAL AUDIT POST			128,584,000	128,584,000	120,254,000
	TELEPHONES AND TELEGRAPHS					

LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE

011207- A01	Employees Related Expenses			89,256,000	89,256,000	101,044,000
011207- A011	Pay	117	117	59,159,000	59,159,000	63,453,000
011207- A011-1	Pay of Officers	(88)	(88)	(52,984,000)	(52,984,000)	(57,856,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(6,175,000)	(6,175,000)	(5,597,000)
011207- A012	Allowances			30,097,000	30,097,000	37,591,000
011207- A012-1	Regular Allowances			(29,250,000)	(29,250,000)	(36,317,000)
011207- A012-2	Other Allowances (Excluding TA)			(847,000)	(847,000)	(1,274,000)
011207- A03	Operating Expenses			38,296,000	38,296,000	41,031,000
011207- A032	Communications			283,000	283,000	493,000
011207- A033	Utilities			22,000	22,000	18,000
011207- A034	Occupancy Costs			8,107,000	8,107,000	15,396,000
011207- A038	Travel & Transportation			28,879,000	28,879,000	24,021,000
011207- A039	General			1,005,000	1,005,000	1,103,000
011207- A04	Employees Retirement Benefits			57,000	57,000	20,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			57,000	57,000	20,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			180,000	180,000	70,000
011207- A092	Computer Equipment			60,000	60,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	47,000
011207- A13	Repairs and Maintenance			228,000	228,000	205,000
011207- A130	Transport			56,000	56,000	72,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	15,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			67,000	67,000	53,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE			128,023,000	128,023,000	142,370,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.

011207- A01	Employees Related Expenses			178,327,000	178,327,000	174,898,000
011207- A011	Pay	316	316	116,616,000	116,616,000	107,382,000
011207- A011-1	Pay of Officers	(217)	(217)	(98,176,000)	(98,176,000)	(89,775,000)
011207- A011-2	Pay of Other Staff	(99)	(99)	(18,440,000)	(18,440,000)	(17,607,000)
011207- A012	Allowances			61,711,000	61,711,000	67,516,000
011207- A012-1	Regular Allowances			(59,400,000)	(59,400,000)	(65,242,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(2,274,000)
011207- A03	Operating Expenses			45,738,000	45,738,000	48,091,000
011207- A032	Communications			407,000	407,000	472,000
011207- A033	Utilities			23,000	23,000	32,000
011207- A034	Occupancy Costs			19,812,000	19,812,000	24,606,000
011207- A038	Travel & Transportation			23,890,000	23,890,000	20,721,000
011207- A039	General			1,606,000	1,606,000	2,260,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			545,000	545,000	750,000
011207- A041	Pension			545,000	545,000	750,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			266,000	266,000	280,000
011207- A092	Computer Equipment			96,000	96,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	140,000
011207- A13	Repairs and Maintenance			323,000	323,000	369,000
011207- A130	Transport			67,000	67,000	72,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			68,000	68,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			47,000	47,000	86,000
Total- DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.				225,205,000	225,205,000	224,388,000

LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE

011207- A01	Employees Related Expenses			127,210,000	127,210,000	124,022,000
011207- A011	Pay	260	260	80,190,000	80,190,000	76,153,000
011207- A011-1	Pay of Officers	(173)	(174)	(65,655,000)	(65,655,000)	(62,370,000)
011207- A011-2	Pay of Other Staff	(87)	(86)	(14,535,000)	(14,535,000)	(13,783,000)
011207- A012	Allowances			47,020,000	47,020,000	47,869,000
011207- A012-1	Regular Allowances			(45,270,000)	(45,270,000)	(46,481,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,388,000)
011207- A03	Operating Expenses			31,256,000	31,256,000	39,444,000
011207- A032	Communications			433,000	433,000	424,000
011207- A033	Utilities			24,000	24,000	21,000
011207- A034	Occupancy Costs			16,802,000	16,802,000	21,617,000
011207- A038	Travel & Transportation			13,054,000	13,054,000	16,468,000
011207- A039	General			943,000	943,000	914,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			918,000	918,000	1,500,000
011207- A041	Pension			918,000	918,000	1,500,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			469,000	469,000	210,000
011207- A092	Computer Equipment			124,000	124,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			245,000	245,000	117,000
011207- A13	Repairs and Maintenance			244,000	244,000	184,000
011207- A130	Transport			63,000	63,000	50,000
011207- A131	Machinery and Equipment			70,000	70,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	26,000
Total- DIRECTOR GENERAL AUDIT POWER LAHORE				160,103,000	160,103,000	165,360,000

LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE

011207- A01	Employees Related Expenses			27,001,000	27,001,000	49,755,000
011207- A011	Pay	77	77	16,920,000	16,920,000	29,947,000
011207- A011-1	Pay of Officers	(54)	(54)	(15,245,000)	(15,245,000)	(28,875,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(1,675,000)	(1,675,000)	(1,072,000)
011207- A012	Allowances			10,081,000	10,081,000	19,808,000
011207- A012-1	Regular Allowances			(9,535,000)	(9,535,000)	(19,283,000)
011207- A012-2	Other Allowances (Excluding TA)			(546,000)	(546,000)	(525,000)
011207- A03	Operating Expenses			12,285,000	12,285,000	16,584,000
011207- A032	Communications			119,000	119,000	180,000
011207- A033	Utilities			14,000	14,000	10,000
011207- A034	Occupancy Costs			5,043,000	5,043,000	7,808,000
011207- A038	Travel & Transportation			6,553,000	6,553,000	8,017,000
011207- A039	General			556,000	556,000	569,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			122,000	122,000	124,000
011207- A041	Pension			122,000	122,000	124,000
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			131,000	131,000	35,000
011207- A092	Computer Equipment			43,000	43,000	
011207- A096	Purchase of Plant and Machinery			40,000	40,000	12,000
011207- A097	Purchase of Furniture and Fixture			48,000	48,000	23,000
011207- A13	Repairs and Maintenance			167,000	167,000	159,000
011207- A130	Transport			70,000	70,000	52,000
011207- A131	Machinery and Equipment			60,000	60,000	85,000
011207- A132	Furniture and Fixture			16,000	16,000	11,000
011207- A137	Computer Equipment			21,000	21,000	11,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE			39,707,000	39,707,000	66,657,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE

011207- A01	Employees Related Expenses			132,207,000	132,207,000	130,909,000
011207- A011	Pay	234	234	82,840,000	82,840,000	79,591,000
011207- A011-1	Pay of Officers	(153)	(153)	(68,875,000)	(68,875,000)	(65,741,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(13,965,000)	(13,965,000)	(13,850,000)
011207- A012	Allowances			49,367,000	49,367,000	51,318,000
011207- A012-1	Regular Allowances			(48,150,000)	(48,150,000)	(49,475,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,217,000)	(1,217,000)	(1,843,000)
011207- A03	Operating Expenses			17,911,000	17,911,000	21,113,000
011207- A032	Communications			442,000	442,000	475,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,201,000	7,201,000	10,623,000
011207- A038	Travel & Transportation			9,198,000	9,198,000	8,875,000
011207- A039	General			1,065,000	1,065,000	1,140,000
011207- A04	Employees Retirement Benefits			708,000	708,000	1,350,000
011207- A041	Pension			708,000	708,000	1,350,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			392,000	392,000	117,000
011207- A092	Computer Equipment			152,000	152,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			330,000	330,000	280,000
011207- A130	Transport			126,000	126,000	108,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			68,000	68,000	40,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			65,000	65,000	67,000
Total-	DIRECTOR GENERAL RAILWAY AUDIT, LAHORE			151,554,000	151,554,000	153,769,000

LO0355 RECTOR PAKISTN AUDIT &ACCOUNTS ACADEMY L AHORE

011207- A01	Employees Related Expenses			71,780,000	71,780,000	75,747,000
011207- A011	Pay	146	147	42,292,000	42,292,000	41,460,000
011207- A011-1	Pay of Officers	(76)	(76)	(28,792,000)	(28,792,000)	(28,853,000)
011207- A011-2	Pay of Other Staff	(70)	(71)	(13,500,000)	(13,500,000)	(12,607,000)
011207- A012	Allowances			29,488,000	29,488,000	34,287,000
011207- A012-1	Regular Allowances			(27,177,000)	(27,177,000)	(30,026,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(4,261,000)
011207- A03	Operating Expenses			36,554,000	36,554,000	39,882,000
011207- A032	Communications			1,319,000	1,319,000	1,080,000
011207- A033	Utilities			9,014,000	9,014,000	6,643,000
011207- A034	Occupancy Costs			8,145,000	8,145,000	12,943,000
011207- A038	Travel & Transportation			7,794,000	7,794,000	9,400,000
011207- A039	General			10,282,000	10,282,000	9,816,000
011207- A04	Employees Retirement Benefits			299,000	299,000	113,000
011207- A041	Pension			299,000	299,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011207- A052	Grants Domestic		4,000	4,000	
011207- A06	Transfers		2,000	2,000	
011207- A061	Scholarship		1,000	1,000	
011207- A063	Entertainment & Gifts		1,000	1,000	
011207- A09	Physical Assets		1,316,000	1,316,000	280,000
011207- A092	Computer Equipment		672,000	672,000	
011207- A096	Purchase of Plant and Machinery		297,000	297,000	140,000
011207- A097	Purchase of Furniture and Fixture		347,000	347,000	140,000
011207- A13	Repairs and Maintenance		1,581,000	1,581,000	1,160,000
011207- A130	Transport		770,000	770,000	524,000
011207- A131	Machinery and Equipment		510,000	510,000	355,000
011207- A132	Furniture and Fixture		160,000	160,000	103,000
011207- A133	Buildings and Structure		1,000	1,000	
011207- A137	Computer Equipment		140,000	140,000	178,000
Total- RECTOR PAKISTN AUDIT &ACCOUNTS			111,536,000	111,536,000	117,182,000
ACADEMY L AHORE					

LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE

011207- A01	Employees Related Expenses		53,733,000	53,733,000	67,820,000
011207- A011	Pay	97	97	31,542,000	31,542,000
011207- A011-1	Pay of Officers	(77)	(77)	(28,759,000)	(28,759,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(2,783,000)	(2,783,000)
011207- A012	Allowances		22,191,000	22,191,000	28,677,000
011207- A012-1	Regular Allowances		(21,897,000)	(21,897,000)	(28,046,000)
011207- A012-2	Other Allowances (Excluding TA)		(294,000)	(294,000)	(631,000)
011207- A03	Operating Expenses		21,784,000	21,784,000	21,112,000
011207- A032	Communications		207,000	207,000	252,000
011207- A033	Utilities		5,000	5,000	13,000
011207- A034	Occupancy Costs		5,202,000	5,202,000	7,938,000
011207- A038	Travel & Transportation		15,541,000	15,541,000	12,139,000
011207- A039	General		829,000	829,000	770,000
011207- A04	Employees Retirement Benefits		21,000	21,000	30,000
011207- A041	Pension		21,000	21,000	30,000
011207- A05	Grants, Subsidies and Write off Loans		4,000	4,000	

- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07- A052	Grants Domestic			4,000	4,000	
07- A06	Transfers			2,000	2,000	
07- A061	Scholarship			1,000	1,000	
07- A063	Entertainment & Gifts			1,000	1,000	
07- A09	Physical Assets			125,000	125,000	163,000
07- A092	Computer Equipment			3,000	3,000	
07- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
07- A097	Purchase of Furniture and Fixture			22,000	22,000	70,000
07- A13	Repairs and Maintenance			286,000	286,000	218,000
07- A130	Transport			100,000	100,000	80,000
07- A131	Machinery and Equipment			100,000	100,000	93,000
07- A132	Furniture and Fixture			60,000	60,000	19,000
07- A133	Buildings and Structure			1,000	1,000	
07- A137	Computer Equipment			25,000	25,000	26,000
Total-	DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE			75,955,000	75,955,000	89,343,000
58 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.						
07- A01	Employees Related Expenses			24,036,000	24,036,000	22,966,000
07- A011	Pay	33	33	13,193,000	13,193,000	12,198,000
07- A011-1	Pay of Officers	(16)	(16)	(8,903,000)	(8,903,000)	(8,999,000)
07- A011-2	Pay of Other Staff	(17)	(17)	(4,290,000)	(4,290,000)	(3,199,000)
07- A012	Allowances			10,843,000	10,843,000	10,768,000
07- A012-1	Regular Allowances			(9,418,000)	(9,418,000)	(9,352,000)
07- A012-2	Other Allowances (Excluding TA)			(1,425,000)	(1,425,000)	(1,416,000)
07- A03	Operating Expenses			3,908,000	3,908,000	4,048,000
07- A032	Communications			491,000	491,000	360,000
07- A033	Utilities			5,000	5,000	
07- A034	Occupancy Costs			1,322,000	1,322,000	1,653,000
07- A038	Travel & Transportation			1,308,000	1,308,000	1,373,000
07- A039	General			782,000	782,000	662,000
07- A04	Employees Retirement Benefits			332,000	332,000	150,000
07- A041	Pension			332,000	332,000	150,000
07- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			116,000	116,000	47,000
011207- A092	Computer Equipment			20,000	20,000	
011207- A096	Purchase of Plant and Machinery			33,000	33,000	19,000
011207- A097	Purchase of Furniture and Fixture			63,000	63,000	28,000
011207- A13	Repairs and Maintenance			230,000	230,000	168,000
011207- A130	Transport			84,000	84,000	58,000
011207- A131	Machinery and Equipment			48,000	48,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	25,000
Total-	DIRECTOR GENERAL PERFORMANCE			28,628,000	28,628,000	27,379,000
	AUDIT WING, LAHORE.					

LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.

011207- A01	Employees Related Expenses			190,415,000	190,415,000	180,546,000
011207- A011	Pay	287	287	122,075,000	122,075,000	113,193,000
011207- A011-1	Pay of Officers	(225)	(225)	(112,100,000)	(112,100,000)	(103,906,000)
011207- A011-2	Pay of Other Staff	(62)	(62)	(9,975,000)	(9,975,000)	(9,287,000)
011207- A012	Allowances			68,340,000	68,340,000	67,353,000
011207- A012-1	Regular Allowances			(66,600,000)	(66,600,000)	(65,563,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,740,000)	(1,790,000)
011207- A03	Operating Expenses			59,891,000	59,891,000	63,538,000
011207- A032	Communications			403,000	403,000	364,000
011207- A033	Utilities			32,000	32,000	35,000
011207- A034	Occupancy Costs			21,602,000	21,602,000	28,515,000
011207- A038	Travel & Transportation			36,164,000	36,164,000	33,051,000
011207- A039	General			1,690,000	1,690,000	1,573,000
011207- A04	Employees Retirement Benefits			1,286,000	1,286,000	1,564,000
011207- A041	Pension			1,286,000	1,286,000	1,564,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			362,000	362,000	233,000
011207- A092	Computer Equipment			122,000	122,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			469,000	469,000	445,000
011207- A130	Transport			175,000	175,000	126,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			68,000	68,000	108,000
Total-	DIRECTOR GENERAL AUDIT PUNJAB LAHORE.			252,429,000	252,429,000	246,326,000

LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE

011207- A01	Employees Related Expenses			26,714,000	26,714,000	20,475,000
011207- A011	Pay	39	40	13,701,000	13,701,000	10,461,000
011207- A011-1	Pay of Officers	(22)	(22)	(10,301,000)	(10,301,000)	(8,827,000)
011207- A011-2	Pay of Other Staff	(17)	(18)	(3,400,000)	(3,400,000)	(1,634,000)
011207- A012	Allowances			13,013,000	13,013,000	10,014,000
011207- A012-1	Regular Allowances			(11,828,000)	(11,828,000)	(9,216,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(1,185,000)	(798,000)
011207- A03	Operating Expenses			15,003,000	15,003,000	16,909,000
011207- A032	Communications			217,000	217,000	367,000
011207- A033	Utilities			24,000	24,000	97,000
011207- A034	Occupancy Costs			8,815,000	8,815,000	11,126,000
011207- A038	Travel & Transportation			4,395,000	4,395,000	3,555,000
011207- A039	General			1,552,000	1,552,000	1,764,000
011207- A04	Employees Retirement Benefits			207,000	207,000	357,000
011207- A041	Pension			207,000	207,000	357,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			253,000	253,000	70,000
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			51,000	51,000	23,000
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	47,000
011207- A13	Repairs and Maintenance			233,000	233,000	221,000
011207- A130	Transport			93,000	93,000	93,000
011207- A131	Machinery and Equipment			95,000	95,000	65,000
011207- A132	Furniture and Fixture			20,000	20,000	27,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			24,000	24,000	36,000
Total-	DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE			42,416,000	42,416,000	38,032,000

LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE

011207- A01	Employees Related Expenses			16,049,000	16,049,000	14,695,000
011207- A011	Pay	19	19	9,833,000	9,833,000	8,824,000
011207- A011-1	Pay of Officers	(15)	(15)	(9,025,000)	(9,025,000)	(7,873,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(808,000)	(808,000)	(951,000)
011207- A012	Allowances			6,216,000	6,216,000	5,871,000
011207- A012-1	Regular Allowances			(6,084,000)	(6,084,000)	(5,677,000)
011207- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(194,000)
011207- A03	Operating Expenses			2,583,000	2,583,000	3,414,000
011207- A032	Communications			174,000	174,000	143,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,372,000	1,372,000	2,436,000
011207- A038	Travel & Transportation			899,000	899,000	699,000
011207- A039	General			133,000	133,000	136,000
011207- A04	Employees Retirement Benefits			17,000	17,000	
011207- A041	Pension			17,000	17,000	
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			111,000	111,000	84,000
011207- A092	Computer Equipment			39,000	39,000	
011207- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
011207- A097	Purchase of Furniture and Fixture			42,000	42,000	37,000
011207- A13	Repairs and Maintenance			63,000	63,000	59,000
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			42,000	42,000	34,000
011207- A132	Furniture and Fixture			7,000	7,000	10,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			12,000	12,000	15,000
Total-	DEPUTY AUDITOR GENERAL			18,829,000	18,829,000	18,252,000
	(CENTRAL) LAHORE					

LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE

011207- A01	Employees Related Expenses			77,749,000	77,749,000	76,304,000
011207- A011	Pay	174	174	47,826,000	47,826,000	45,260,000
011207- A011-1	Pay of Officers	(116)	(116)	(39,371,000)	(39,371,000)	(37,513,000)
011207- A011-2	Pay of Other Staff	(58)	(58)	(8,455,000)	(8,455,000)	(7,747,000)
011207- A012	Allowances			29,923,000	29,923,000	31,044,000
011207- A012-1	Regular Allowances			(28,350,000)	(28,350,000)	(29,668,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,573,000)	(1,573,000)	(1,376,000)
011207- A03	Operating Expenses			21,285,000	21,285,000	28,103,000
011207- A032	Communications			200,000	200,000	346,000
011207- A033	Utilities			10,000	10,000	10,000
011207- A034	Occupancy Costs			8,702,000	8,702,000	16,457,000
011207- A038	Travel & Transportation			11,617,000	11,617,000	10,454,000
011207- A039	General			756,000	756,000	836,000
011207- A04	Employees Retirement Benefits			144,000	144,000	113,000
011207- A041	Pension			144,000	144,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			319,000	319,000	152,000
011207- A092	Computer Equipment			104,000	104,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	59,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			202,000	202,000	165,000
011207- A130	Transport			84,000	84,000	50,000
011207- A131	Machinery and Equipment			50,000	50,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	24,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			33,000	33,000	26,000
Total-	DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE			99,705,000	99,705,000	104,837,000

LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE

011207- A01	Employees Related Expenses			22,359,000	22,359,000	25,186,000
011207- A011	Pay	33	33	14,790,000	14,790,000	16,434,000
011207- A011-1	Pay of Officers	(22)	(22)	(13,073,000)	(13,073,000)	(14,423,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,717,000)	(1,717,000)	(2,011,000)
011207- A012	Allowances			7,569,000	7,569,000	8,752,000
011207- A012-1	Regular Allowances			(7,552,000)	(7,552,000)	(8,742,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,185,000	3,185,000	3,561,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			14,000	14,000	
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	35,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
Total-	DIRECTOR AUDIT DISTT. GOVT LAHORE			25,649,000	25,649,000	28,860,000

LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE

011207- A01	Employees Related Expenses			16,210,000	16,210,000	17,377,000
011207- A011	Pay	33	33	10,494,000	10,494,000	10,670,000
011207- A011-1	Pay of Officers	(26)	(26)	(9,398,000)	(9,398,000)	(9,606,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,096,000)	(1,096,000)	(1,064,000)
011207- A012	Allowances			5,716,000	5,716,000	6,707,000
011207- A012-1	Regular Allowances			(5,710,000)	(5,710,000)	(6,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			208,000	208,000	94,000
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			47,000	47,000	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
011207- A13	Repairs and Maintenance			45,000	45,000	10,000
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
Total-	DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE			16,512,000	16,512,000	17,481,000
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E						
011207- A01	Employees Related Expenses			50,025,000	50,025,000	51,920,000
011207- A011	Pay	96	93	33,132,000	33,132,000	31,268,000
011207- A011-1	Pay of Officers	(73)	(70)	(30,261,000)	(30,261,000)	(28,779,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(2,871,000)	(2,871,000)	(2,489,000)
011207- A012	Allowances			16,893,000	16,893,000	20,652,000
011207- A012-1	Regular Allowances			(16,732,000)	(16,732,000)	(20,441,000)
011207- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(211,000)
011207- A03	Operating Expenses			19,423,000	19,423,000	19,997,000
011207- A032	Communications			190,000	190,000	126,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,002,000	7,002,000	7,480,000
011207- A038	Travel & Transportation			12,056,000	12,056,000	12,212,000
011207- A039	General			170,000	170,000	179,000
011207- A04	Employees Retirement Benefits			2,000	2,000	11,000
011207- A041	Pension			2,000	2,000	11,000
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			61,000	61,000	46,000
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
011207- A13	Repairs and Maintenance			125,000	125,000	103,000
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			36,000	36,000	23,000
011207- A132	Furniture and Fixture			25,000	25,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
Total-	DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E			69,637,000	69,637,000	72,077,000

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APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E

011207- A01	Employees Related Expenses			5,356,000	5,356,000	3,815,000
011207- A011	Pay	5	12	3,596,000	3,596,000	2,194,000
011207- A011-1	Pay of Officers	(5)	(7)	(3,495,000)	(3,495,000)	(2,083,000)
011207- A011-2	Pay of Other Staff		(5)	(101,000)	(101,000)	(111,000)
011207- A012	Allowances			1,760,000	1,760,000	1,621,000
011207- A012-1	Regular Allowances			(1,755,000)	(1,755,000)	(1,610,000)
011207- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(11,000)
011207- A03	Operating Expenses			2,309,000	2,309,000	1,798,000
011207- A032	Communications			38,000	38,000	40,000
011207- A033	Utilities			28,000	28,000	38,000
011207- A034	Occupancy Costs			690,000	690,000	502,000
011207- A038	Travel & Transportation			1,502,000	1,502,000	1,142,000
011207- A039	General			51,000	51,000	76,000
011207- A04	Employees Retirement Benefits			1,000	1,000	
011207- A041	Pension			1,000	1,000	
011207- A09	Physical Assets			15,000	15,000	21,000
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	21,000
011207- A13	Repairs and Maintenance			13,000	13,000	56,000
011207- A130	Transport			1,000	1,000	10,000
011207- A131	Machinery and Equipment			5,000	5,000	13,000
011207- A132	Furniture and Fixture			5,000	5,000	20,000
011207- A137	Computer Equipment			2,000	2,000	13,000
Total-	REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E			7,694,000	7,694,000	5,690,000

LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE

011207- A01	Employees Related Expenses			30,563,000	30,563,000	32,538,000
011207- A011	Pay	41	42	20,385,000	20,385,000	20,861,000
011207- A011-1	Pay of Officers	(30)	(30)	(18,278,000)	(18,278,000)	(18,728,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(2,107,000)	(2,107,000)	(2,133,000)
011207- A012	Allowances			10,178,000	10,178,000	11,677,000
011207- A012-1	Regular Allowances			(10,174,000)	(10,174,000)	(11,666,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(11,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A03	Operating Expenses			109,000	109,000	125,000
011207- A032	Communications			51,000	51,000	50,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			3,000	3,000	10,000
011207- A039	General			53,000	53,000	55,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			6,000	6,000	
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			1,000	1,000	
011207- A132	Furniture and Fixture			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
Total-	REGIONAL DIRECTOR AUDIT			30,685,000	30,685,000	32,663,000
	WORKS(FEDERAL) LAHORE					

MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN

011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,432,000
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,023,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(115,000)
011207- A03	Operating Expenses			3,885,000	3,885,000	5,208,000
011207- A032	Communications			85,000	85,000	141,000
011207- A033	Utilities			142,000	142,000	229,000
011207- A034	Occupancy Costs			264,000	264,000	879,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,815,000
011207- A039	General			121,000	121,000	144,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			155,000	155,000	38,000
011207- A092	Computer Equipment			95,000	95,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011207- A097	Purchase of Furniture and Fixture			40,000	40,000	19,000
011207- A13	Repairs and Maintenance			74,000	74,000	67,000
011207- A130	Transport			15,000	15,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			20,000	20,000	10,000
011207- A137	Computer Equipment			14,000	14,000	10,000
Total-	REGIONAL DIRECTOR DISTT AUDIT			27,111,000	27,111,000	27,745,000
	MULTAN					

MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.

011207- A01	Employees Related Expenses			25,384,000	25,384,000	24,864,000
011207- A011	Pay	6	7	15,042,000	15,042,000	13,412,000
011207- A011-1	Pay of Officers	(6)	(6)	(12,800,000)	(12,800,000)	(11,723,000)
011207- A011-2	Pay of Other Staff		(1)	(2,242,000)	(2,242,000)	(1,689,000)
011207- A012	Allowances			10,342,000	10,342,000	11,452,000
011207- A012-1	Regular Allowances			(8,853,000)	(8,853,000)	(9,708,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,489,000)	(1,489,000)	(1,744,000)
011207- A03	Operating Expenses			8,455,000	8,455,000	12,569,000
011207- A032	Communications			259,000	259,000	268,000
011207- A033	Utilities			493,000	493,000	621,000
011207- A034	Occupancy Costs			1,082,000	1,082,000	1,024,000
011207- A038	Travel & Transportation			5,129,000	5,129,000	8,546,000
011207- A039	General			1,492,000	1,492,000	2,110,000
011207- A04	Employees Retirement Benefits			12,000	12,000	11,000
011207- A041	Pension			12,000	12,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			231,000	231,000	164,000
011207- A092	Computer Equipment			97,000	97,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	82,000
011207- A097	Purchase of Furniture and Fixture			74,000	74,000	82,000
011207- A13	Repairs and Maintenance			242,000	242,000	307,000
011207- A130	Transport			60,000	60,000	89,000
011207- A131	Machinery and Equipment			110,000	110,000	111,000
011207- A132	Furniture and Fixture			55,000	55,000	29,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			16,000	16,000	78,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.			34,330,000	34,330,000	37,915,000

SG0065 RDA DISTT GOVT SARGODHA

011207- A01	Employees Related Expenses			22,098,000	22,098,000	20,690,000
011207- A011	Pay	29	29	14,027,000	14,027,000	12,590,000
011207- A011-1	Pay of Officers	(19)	(19)	(11,310,000)	(11,310,000)	(9,790,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,717,000)	(2,717,000)	(2,800,000)
011207- A012	Allowances			8,071,000	8,071,000	8,100,000
011207- A012-1	Regular Allowances			(8,054,000)	(8,054,000)	(8,090,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,582,000	3,582,000	4,174,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	122,000
011207- A034	Occupancy Costs			326,000	326,000	491,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	34,000

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APPROPRIATIONS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A092	Computer Equipment				12,000	12,000	
011207- A096	Purchase of Plant and Machinery				1,000	1,000	11,000
011207- A097	Purchase of Furniture and Fixture				25,000	25,000	23,000
011207- A13	Repairs and Maintenance				64,000	64,000	78,000
011207- A130	Transport				25,000	25,000	37,000
011207- A131	Machinery and Equipment				20,000	20,000	23,000
011207- A132	Furniture and Fixture				10,000	10,000	9,000
011207- A137	Computer Equipment				9,000	9,000	9,000
Total-	RDA DISTT GOVT SARGODHA				25,785,000	25,785,000	24,976,000
011207	Total-	Auditing Services			1,806,183,000	1,806,183,000	1,871,984,000
0112	Total-	Financial and Fiscal Affairs			1,806,183,000	1,806,183,000	1,871,984,000
011	Total-	Executive & Legislative			1,806,183,000	1,806,183,000	1,871,984,000
		Organs,Financial and Fiscal Affairs,					
		External Affairs					
01	Total-	General Public Service			1,806,183,000	1,806,183,000	1,871,984,000
Total-	ACCOUNTANT GENERAL				1,806,183,000	1,806,183,000	1,871,984,000
	PAKISTAN REVENUES						
	SUB-OFFICE, LAHORE						

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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 DISTT. GOVT KPK ABBOTABAD

011207- A01	Employees Related Expenses			17,898,000	17,898,000	19,078,000
011207- A011	Pay	29	28	11,531,000	11,531,000	11,385,000
011207- A011-1	Pay of Officers	(17)	(16)	(9,118,000)	(9,118,000)	(8,920,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(2,413,000)	(2,413,000)	(2,465,000)
011207- A012	Allowances			6,367,000	6,367,000	7,693,000
011207- A012-1	Regular Allowances			(6,316,000)	(6,316,000)	(7,643,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			3,539,000	3,539,000	3,623,000
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			43,000	43,000	66,000
011207- A034	Occupancy Costs			401,000	401,000	673,000
011207- A038	Travel & Transportation			3,006,000	3,006,000	2,805,000
011207- A039	General			39,000	39,000	36,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	10,000
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

Total- RDA DISTT. GOVT KPK ABBOTABAD**21,460,000****21,460,000****22,711,000**

BU0085 RDA DISTT. GOVT KPK BANNU

011207- A01	Employees Related Expenses			8,885,000	8,885,000	9,476,000
011207- A011	Pay	19	18	5,498,000	5,498,000	5,428,000
011207- A011-1	Pay of Officers	(9)	(8)	(3,595,000)	(3,595,000)	(3,528,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,903,000)	(1,903,000)	(1,900,000)
011207- A012	Allowances			3,387,000	3,387,000	4,048,000
011207- A012-1	Regular Allowances			(3,336,000)	(3,336,000)	(3,998,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	Operating Expenses			1,034,000	1,034,000	1,364,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			31,000	31,000	57,000
011207- A034	Occupancy Costs			132,000	132,000	221,000
011207- A038	Travel & Transportation			806,000	806,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- RDA DISTT. GOVT KPK BANNU				9,942,000	9,942,000	10,840,000
DI0015 RDA DISTT. GOVT KPK D.I KHAN						
011207- A01	Employees Related Expenses			11,341,000	11,341,000	12,061,000
011207- A011	Pay	18	17	6,988,000	6,988,000	7,140,000
011207- A011-1	Pay of Officers	(9)	(8)	(5,085,000)	(5,085,000)	(5,140,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,903,000)	(1,903,000)	(2,000,000)
011207- A012	Allowances			4,353,000	4,353,000	4,921,000
011207- A012-1	Regular Allowances			(4,302,000)	(4,302,000)	(4,871,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			1,089,000	1,089,000	1,490,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			38,000	38,000	67,000
011207- A034	Occupancy Costs			181,000	181,000	337,000
011207- A038	Travel & Transportation			805,000	805,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- RDA DISTT. GOVT KPK D.I KHAN				12,453,000	12,453,000	13,551,000
KT0026 DIREC DISST AUDIT REGI OFF KOHAT						
011207- A01	Employees Related Expenses			12,873,000	12,873,000	13,487,000
011207- A011	Pay	24	24	8,063,000	8,063,000	7,652,000
011207- A011-1	Pay of Officers	(12)	(12)	(6,115,000)	(6,115,000)	(5,852,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(1,948,000)	(1,948,000)	(1,800,000)
011207- A012	Allowances			4,810,000	4,810,000	5,835,000
011207- A012-1	Regular Allowances			(4,759,000)	(4,759,000)	(5,785,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			1,707,000	1,707,000	2,329,000
011207- A032	Communications			43,000	43,000	38,000
011207- A033	Utilities			42,000	42,000	71,000
011207- A034	Occupancy Costs			185,000	185,000	317,000
011207- A038	Travel & Transportation			1,401,000	1,401,000	1,870,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	10,000
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- DIREC DISST AUDIT REGI OFF KOHAT				14,603,000	14,603,000	15,826,000
MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN						
011207- A01	Employees Related Expenses			9,161,000	9,161,000	16,943,000
011207- A011	Pay	27	26	3,468,000	3,468,000	10,150,000
011207- A011-1	Pay of Officers	(16)	(16)	(965,000)	(965,000)	(7,650,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,503,000)	(2,503,000)	(2,500,000)
011207- A012	Allowances			5,693,000	5,693,000	6,793,000
011207- A012-1	Regular Allowances			(5,642,000)	(5,642,000)	(6,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			2,117,000	2,117,000	2,693,000
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			41,000	41,000	70,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			188,000	188,000	397,000
011207- A038	Travel & Transportation			1,802,000	1,802,000	2,150,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- DIRECTOR DISTT AUDIT R. O. MARDAN				11,301,000	11,301,000	19,636,000

PR0083 PAK: AUDIT &ACCOUNTS ACADEMY PESHAWAR

011207- A01	Employees Related Expenses			5,907,000	5,907,000	6,321,000
011207- A011	Pay	14	14	3,629,000	3,629,000	3,715,000
011207- A011-1	Pay of Officers	(9)	(9)	(3,046,000)	(3,046,000)	(3,106,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(583,000)	(583,000)	(609,000)
011207- A012	Allowances			2,278,000	2,278,000	2,606,000
011207- A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,556,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(50,000)
011207- A03	Operating Expenses			2,806,000	2,806,000	2,684,000
011207- A032	Communications			320,000	320,000	485,000
011207- A033	Utilities			282,000	282,000	177,000
011207- A034	Occupancy Costs			1,442,000	1,442,000	1,144,000
011207- A038	Travel & Transportation			280,000	280,000	252,000
011207- A039	General			482,000	482,000	626,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A13	Repairs and Maintenance			161,000	161,000	150,000
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			40,000	40,000	37,000
011207- A132	Furniture and Fixture			20,000	20,000	19,000
011207- A137	Computer Equipment			21,000	21,000	19,000
Total- PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR				8,882,000	8,882,000	9,155,000
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	Employees Related Expenses			16,594,000	16,594,000	20,264,000
011207- A011	Pay	29	28	10,438,000	10,438,000	11,614,000
011207- A011-1	Pay of Officers	(23)	(22)	(9,291,000)	(9,291,000)	(10,504,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,147,000)	(1,147,000)	(1,110,000)
011207- A012	Allowances			6,156,000	6,156,000	8,650,000
011207- A012-1	Regular Allowances			(6,150,000)	(6,150,000)	(8,650,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			208,000	208,000	94,000
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			47,000	47,000	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
011207- A13	Repairs and Maintenance			45,000	45,000	10,000
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
Total- RDA FEDERAL GOVT SUB OFFICE				16,896,000	16,896,000	20,368,000

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APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PESHAWAR

PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.

011207- A01	Employees Related Expenses			96,507,000	96,507,000	101,240,000
011207- A011	Pay	129	129	62,225,000	62,225,000	59,382,000
011207- A011-1	Pay of Officers	(91)	(91)	(54,150,000)	(54,150,000)	(51,895,000)
011207- A011-2	Pay of Other Staff	(38)	(38)	(8,075,000)	(8,075,000)	(7,487,000)
011207- A012	Allowances			34,282,000	34,282,000	41,858,000
011207- A012-1	Regular Allowances			(33,300,000)	(33,300,000)	(40,740,000)
011207- A012-2	Other Allowances (Excluding TA)			(982,000)	(982,000)	(1,118,000)
011207- A03	Operating Expenses			22,071,000	22,071,000	27,432,000
011207- A032	Communications			410,000	410,000	388,000
011207- A033	Utilities			22,000	22,000	23,000
011207- A034	Occupancy Costs			7,289,000	7,289,000	10,783,000
011207- A038	Travel & Transportation			13,186,000	13,186,000	14,979,000
011207- A039	General			1,164,000	1,164,000	1,259,000
011207- A04	Employees Retirement Benefits			320,000	320,000	263,000
011207- A041	Pension			320,000	320,000	263,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			255,000	255,000	186,000
011207- A092	Computer Equipment			15,000	15,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			524,000	524,000	391,000
011207- A130	Transport			175,000	175,000	144,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000
011207- A132	Furniture and Fixture			130,000	130,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			78,000	78,000	60,000
Total-	DIRECTOR GENERAL AUDIT KHYBER			119,683,000	119,683,000	129,512,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PAKHTUNKHWA PESHAWAR.

PR0334 RDA (DISTT: GOVT) PESHAWAR

011207- A01	Employees Related Expenses			15,635,000	15,635,000	17,398,000
011207- A011	Pay	22	22	9,988,000	9,988,000	10,520,000
011207- A011-1	Pay of Officers	(11)	(11)	(7,975,000)	(7,975,000)	(8,670,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,013,000)	(2,013,000)	(1,850,000)
011207- A012	Allowances			5,647,000	5,647,000	6,878,000
011207- A012-1	Regular Allowances			(5,585,000)	(5,585,000)	(6,678,000)
011207- A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(200,000)
011207- A03	Operating Expenses			3,153,000	3,153,000	3,813,000
011207- A032	Communications			54,000	54,000	48,000
011207- A034	Occupancy Costs			1,801,000	1,801,000	2,179,000
011207- A038	Travel & Transportation			1,246,000	1,246,000	1,543,000
011207- A039	General			52,000	52,000	43,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			51,000	51,000	29,000
011207- A130	Transport			26,000	26,000	19,000
011207- A131	Machinery and Equipment			12,000	12,000	10,000
011207- A132	Furniture and Fixture			7,000	7,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- RDA (DISTT: GOVT) PESHAWAR				18,841,000	18,841,000	21,240,000

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.

011207- A01	Employees Related Expenses			38,404,000	38,404,000	31,112,000
011207- A011	Pay	30	32	26,083,000	26,083,000	16,583,000
011207- A011-1	Pay of Officers	(13)	(15)	(21,777,000)	(21,777,000)	(11,930,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,306,000)	(4,306,000)	(4,653,000)
011207- A012	Allowances			12,321,000	12,321,000	14,529,000
011207- A012-1	Regular Allowances			(11,556,000)	(11,556,000)	(13,639,000)
011207- A012-2	Other Allowances (Excluding TA)			(765,000)	(765,000)	(890,000)
011207- A03	Operating Expenses			8,460,000	8,460,000	12,361,000
011207- A032	Communications			289,000	289,000	293,000
011207- A033	Utilities			354,000	354,000	498,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			3,613,000	3,613,000	6,728,000
011207- A038	Travel & Transportation			3,637,000	3,637,000	4,346,000
011207- A039	General			567,000	567,000	496,000
011207- A04	Employees Retirement Benefits			85,000	85,000	53,000
011207- A041	Pension			85,000	85,000	53,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			40,000	40,000	
011207- A092	Computer Equipment			24,000	24,000	
011207- A096	Purchase of Plant and Machinery			8,000	8,000	
011207- A097	Purchase of Furniture and Fixture			8,000	8,000	
011207- A13	Repairs and Maintenance			305,000	305,000	259,000
011207- A130	Transport			111,000	111,000	87,000
011207- A131	Machinery and Equipment			68,000	68,000	55,000
011207- A132	Furniture and Fixture			65,000	65,000	54,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			60,000	60,000	63,000
Total-	DIRECTOR GENERAL (DISTRICT AUDIT)			47,300,000	47,300,000	43,785,000
	KHYBER PAKHTUNKHWA.					
PR1238 DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR						
011207- A01	Employees Related Expenses			13,937,000	13,937,000	15,095,000
011207- A011	Pay	19	19	8,435,000	8,435,000	7,989,000
011207- A011-1	Pay of Officers	(15)	(15)	(8,102,000)	(8,102,000)	(7,663,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(333,000)	(333,000)	(326,000)
011207- A012	Allowances			5,502,000	5,502,000	7,106,000
011207- A012-1	Regular Allowances			(5,400,000)	(5,400,000)	(5,723,000)
011207- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(1,383,000)
011207- A03	Operating Expenses			3,305,000	3,305,000	4,023,000
011207- A032	Communications			117,000	117,000	125,000
011207- A033	Utilities			10,000	10,000	16,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			1,721,000	1,721,000	1,740,000
011207- A038	Travel & Transportation			1,199,000	1,199,000	1,930,000
011207- A039	General			258,000	258,000	212,000
011207- A04	Employees Retirement Benefits			61,000	61,000	45,000
011207- A041	Pension			61,000	61,000	45,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			311,000	311,000	117,000
011207- A092	Computer Equipment			71,000	71,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			162,000	162,000	91,000
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			50,000	50,000	34,000
011207- A132	Furniture and Fixture			26,000	26,000	20,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			84,000	84,000	37,000
Total-	DEPUTY AUDITOR GENERAL (NORHT)			17,782,000	17,782,000	19,371,000
	PESHAWAR					

SW0032 DIRECTOR AUDIT (DISTT GOVT) MALAKAND

011207- A01	Employees Related Expenses			10,733,000	10,733,000	11,753,000
011207- A011	Pay	27	27	6,458,000	6,458,000	6,740,000
011207- A011-1	Pay of Officers	(16)	(16)	(5,220,000)	(5,220,000)	(5,540,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,238,000)	(1,238,000)	(1,200,000)
011207- A012	Allowances			4,275,000	4,275,000	5,013,000
011207- A012-1	Regular Allowances			(4,224,000)	(4,224,000)	(4,963,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			2,352,000	2,352,000	2,891,000
011207- A032	Communications			49,000	49,000	43,000
011207- A033	Utilities			36,000	36,000	57,000

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			226,000	226,000	421,000
011207- A038	Travel & Transportation			2,005,000	2,005,000	2,337,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			24,000	24,000	
011207- A130	Transport			3,000	3,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total-	DIRECTOR AUDIT (DISTT GOVT) MALAKAND			13,111,000	13,111,000	14,644,000
011207	Total- Auditing Services			312,254,000	312,254,000	340,639,000
0112	Total- Financial and Fiscal Affairs			312,254,000	312,254,000	340,639,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			312,254,000	312,254,000	340,639,000
01	Total- General Public Service			312,254,000	312,254,000	340,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			312,254,000	312,254,000	340,639,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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			115,519,000	115,519,000	110,000,000
011207- A011	Pay	199	199	71,025,000	71,025,000	63,051,000
011207- A011-1	Pay of Officers	(146)	(146)	(59,638,000)	(59,638,000)	(55,636,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(11,387,000)	(11,387,000)	(7,415,000)
011207- A012	Allowances			44,494,000	44,494,000	46,949,000
011207- A012-1	Regular Allowances			(43,987,000)	(43,987,000)	(45,304,000)
011207- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(1,645,000)
011207- A03	Operating Expenses			29,715,000	29,715,000	42,408,000
011207- A032	Communications			335,000	335,000	446,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			12,004,000	12,004,000	20,002,000
011207- A038	Travel & Transportation			16,673,000	16,673,000	20,936,000
011207- A039	General			698,000	698,000	1,024,000
011207- A04	Employees Retirement Benefits			141,000	141,000	116,000
011207- A041	Pension			141,000	141,000	116,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			483,000	483,000	117,000
011207- A092	Computer Equipment			173,000	173,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			210,000	210,000	70,000
011207- A13	Repairs and Maintenance			264,000	264,000	200,000
011207- A130	Transport			70,000	70,000	50,000
011207- A131	Machinery and Equipment			105,000	105,000	98,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A132	Furniture and Fixture			51,000	51,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			37,000	37,000	26,000
Total-	DIRECTOR GENERAL COMMERCIAL			146,128,000	146,128,000	152,841,000
	AUDIT & EVALUATION (SOUTH)					
	KARACHI					
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.						
011207- A01	Employees Related Expenses			230,006,000	230,006,000	245,073,000
011207- A011	Pay	410	410	139,033,000	139,033,000	139,096,000
011207- A011-1	Pay of Officers	(296)	(296)	(117,230,000)	(117,230,000)	(118,195,000)
011207- A011-2	Pay of Other Staff	(114)	(114)	(21,803,000)	(21,803,000)	(20,901,000)
011207- A012	Allowances			90,973,000	90,973,000	105,977,000
011207- A012-1	Regular Allowances			(89,332,000)	(89,332,000)	(100,070,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(5,907,000)
011207- A03	Operating Expenses			75,648,000	75,648,000	95,956,000
011207- A032	Communications			539,000	539,000	446,000
011207- A033	Utilities			8,331,000	8,331,000	10,101,000
011207- A034	Occupancy Costs			18,905,000	18,905,000	28,780,000
011207- A038	Travel & Transportation			40,208,000	40,208,000	48,850,000
011207- A039	General			7,665,000	7,665,000	7,779,000
011207- A04	Employees Retirement Benefits			2,121,000	2,121,000	1,125,000
011207- A041	Pension			2,121,000	2,121,000	1,125,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			127,000	127,000	98,000
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	75,000
011207- A13	Repairs and Maintenance			339,000	339,000	398,000
011207- A130	Transport			105,000	105,000	108,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			105,000	105,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	66,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			43,000	43,000	60,000
Total- DIRECTOR GENERAL AUDIT SINDH KARACHI.				308,247,000	308,247,000	342,650,000

KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI

011207- A01	Employees Related Expenses			55,620,000	55,620,000	60,576,000
011207- A011	Pay	84	84	33,419,000	33,419,000	34,816,000
011207- A011-1	Pay of Officers	(67)	(67)	(30,210,000)	(30,210,000)	(31,561,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,209,000)	(3,209,000)	(3,255,000)
011207- A012	Allowances			22,201,000	22,201,000	25,760,000
011207- A012-1	Regular Allowances			(21,405,000)	(21,405,000)	(24,513,000)
011207- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,247,000)
011207- A03	Operating Expenses			12,157,000	12,157,000	16,187,000
011207- A032	Communications			170,000	170,000	231,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,882,000	2,882,000	6,703,000
011207- A038	Travel & Transportation			8,719,000	8,719,000	7,582,000
011207- A039	General			381,000	381,000	1,671,000
011207- A04	Employees Retirement Benefits			57,000	57,000	86,000
011207- A041	Pension			57,000	57,000	86,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			343,000	343,000	94,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			200,000	200,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	47,000
011207- A13	Repairs and Maintenance			249,000	249,000	229,000
011207- A130	Transport			56,000	56,000	58,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			64,000	64,000	50,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			58,000	58,000	56,000
Total-	DIRECTOR GENERAL AUDIT INLAND			68,432,000	68,432,000	77,172,000
	REVENUE & COSTOMES KARACHI					
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI						
011207- A01	Employees Related Expenses			62,573,000	62,573,000	66,191,000
011207- A011	Pay	74	74	35,910,000	35,910,000	37,398,000
011207- A011-1	Pay of Officers	(49)	(49)	(30,970,000)	(30,970,000)	(32,271,000)
011207- A011-2	Pay of Other Staff	(25)	(25)	(4,940,000)	(4,940,000)	(5,127,000)
011207- A012	Allowances			26,663,000	26,663,000	28,793,000
011207- A012-1	Regular Allowances			(25,110,000)	(25,110,000)	(26,022,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,553,000)	(1,553,000)	(2,771,000)
011207- A03	Operating Expenses			20,947,000	20,947,000	27,214,000
011207- A032	Communications			227,000	227,000	265,000
011207- A033	Utilities			556,000	556,000	627,000
011207- A034	Occupancy Costs			5,272,000	5,272,000	11,709,000
011207- A038	Travel & Transportation			13,252,000	13,252,000	13,232,000
011207- A039	General			1,640,000	1,640,000	1,381,000
011207- A04	Employees Retirement Benefits			9,000	9,000	11,000
011207- A041	Pension			9,000	9,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			441,000	441,000	377,000
011207- A130	Transport			210,000	210,000	216,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			140,000	140,000	98,000
011207- A132	Furniture and Fixture			51,000	51,000	28,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			39,000	39,000	35,000
Total-	DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI			83,981,000	83,981,000	93,793,000
KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI						
011207- A01	Employees Related Expenses			79,094,000	79,094,000	68,588,000
011207- A011	Pay	127	127	50,942,000	50,942,000	39,093,000
011207- A011-1	Pay of Officers	(94)	(94)	(45,271,000)	(45,271,000)	(34,629,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,671,000)	(5,671,000)	(4,464,000)
011207- A012	Allowances			28,152,000	28,152,000	29,495,000
011207- A012-1	Regular Allowances			(27,048,000)	(27,048,000)	(28,131,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(1,364,000)
011207- A03	Operating Expenses			13,448,000	13,448,000	17,290,000
011207- A032	Communications			307,000	307,000	380,000
011207- A033	Utilities			43,000	43,000	59,000
011207- A034	Occupancy Costs			5,402,000	5,402,000	8,696,000
011207- A038	Travel & Transportation			7,302,000	7,302,000	7,846,000
011207- A039	General			394,000	394,000	309,000
011207- A04	Employees Retirement Benefits			71,000	71,000	75,000
011207- A041	Pension			71,000	71,000	75,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			238,000	238,000	182,000
011207- A130	Transport			70,000	70,000	58,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			70,000	70,000	59,000
011207- A132	Furniture and Fixture			68,000	68,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	28,000
Total- DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI				92,862,000	92,862,000	86,135,000
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI						
011207- A01	Employees Related Expenses			10,184,000	10,184,000	13,605,000
011207- A011	Pay	19	19	5,738,000	5,738,000	7,578,000
011207- A011-1	Pay of Officers	(15)	(15)	(5,225,000)	(5,225,000)	(7,204,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(513,000)	(513,000)	(374,000)
011207- A012	Allowances			4,446,000	4,446,000	6,027,000
011207- A012-1	Regular Allowances			(4,122,000)	(4,122,000)	(5,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(284,000)
011207- A03	Operating Expenses			3,558,000	3,558,000	3,548,000
011207- A032	Communications			162,000	162,000	120,000
011207- A033	Utilities			23,000	23,000	
011207- A034	Occupancy Costs			1,669,000	1,669,000	1,833,000
011207- A038	Travel & Transportation			1,475,000	1,475,000	1,298,000
011207- A039	General			229,000	229,000	297,000
011207- A04	Employees Retirement Benefits			21,000	21,000	
011207- A041	Pension			21,000	21,000	
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			92,000	92,000	46,000
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			35,000	35,000	23,000
011207- A13	Repairs and Maintenance			42,000	42,000	27,000
011207- A130	Transport			11,000	11,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			14,000	14,000	13,000
011207- A132	Furniture and Fixture			13,000	13,000	14,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
Total- DEPUTY AUDITOR GENERAL (SOUTH) KARACHI				13,903,000	13,903,000	17,226,000
KA2013 DIRECTOR AUDIT P&NR KARACHI						
011207- A01	Employees Related Expenses			29,921,000	29,921,000	27,540,000
011207- A011	Pay	66	66	20,759,000	20,759,000	16,885,000
011207- A011-1	Pay of Officers	(53)	(53)	(19,006,000)	(19,006,000)	(15,335,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(1,753,000)	(1,753,000)	(1,550,000)
011207- A012	Allowances			9,162,000	9,162,000	10,655,000
011207- A012-1	Regular Allowances			(9,058,000)	(9,058,000)	(10,243,000)
011207- A012-2	Other Allowances (Excluding TA)			(104,000)	(104,000)	(412,000)
011207- A03	Operating Expenses			3,689,000	3,689,000	5,635,000
011207- A032	Communications			127,000	127,000	147,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,002,000	2,002,000	3,927,000
011207- A038	Travel & Transportation			1,448,000	1,448,000	1,443,000
011207- A039	General			107,000	107,000	118,000
011207- A04	Employees Retirement Benefits			86,000	86,000	
011207- A041	Pension			86,000	86,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			118,000	118,000	61,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
011207- A13	Repairs and Maintenance			73,000	73,000	65,000
011207- A130	Transport			20,000	20,000	19,000
011207- A131	Machinery and Equipment			25,000	25,000	23,000
011207- A132	Furniture and Fixture			15,000	15,000	14,000
011207- A137	Computer Equipment			13,000	13,000	9,000

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Estimate
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- DIRECTOR AUDIT P&NR KARACHI				33,888,000	33,888,000	33,301,000
KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI						
011207- A01	Employees Related Expenses			1,818,000	1,818,000	1,953,000
011207- A011	Pay	1	4	1,187,000	1,187,000	1,195,000
011207- A011-1	Pay of Officers	(1)	(4)	(1,186,000)	(1,186,000)	(1,175,000)
011207- A011-2	Pay of Other Staff			(1,000)	(1,000)	(20,000)
011207- A012	Allowances			631,000	631,000	758,000
011207- A012-1	Regular Allowances			(629,000)	(629,000)	(747,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(11,000)
011207- A03	Operating Expenses			321,000	321,000	327,000
011207- A032	Communications			15,000	15,000	23,000
011207- A038	Travel & Transportation			300,000	300,000	280,000
011207- A039	General			6,000	6,000	24,000
Total- DIRECTOR SOCIAL SAFETY NETS KARACHI				2,139,000	2,139,000	2,280,000
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.						
011207- A01	Employees Related Expenses			29,618,000	29,618,000	25,517,000
011207- A011	Pay	58	52	19,447,000	19,447,000	15,194,000
011207- A011-1	Pay of Officers	(47)	(41)	(19,268,000)	(19,268,000)	(13,803,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(179,000)	(179,000)	(1,391,000)
011207- A012	Allowances			10,171,000	10,171,000	10,323,000
011207- A012-1	Regular Allowances			(10,162,000)	(10,162,000)	(10,323,000)
011207- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	
011207- A03	Operating Expenses			366,000	366,000	126,000
011207- A032	Communications			114,000	114,000	65,000
011207- A033	Utilities			114,000	114,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			54,000	54,000	
011207- A039	General			81,000	81,000	61,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			73,000	73,000	
011207- A092	Computer Equipment			13,000	13,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A096	Purchase of Plant and Machinery			30,000	30,000	
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	
011207- A13	Repairs and Maintenance			80,000	80,000	19,000
011207- A130	Transport			30,000	30,000	
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	
011207- A137	Computer Equipment			10,000	10,000	
Total- DIRECTOR AUDIT(F.G.) KARACHI.				30,139,000	30,139,000	25,662,000
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI						
011207- A01	Employees Related Expenses			9,932,000	9,932,000	9,587,000
011207- A011	Pay	19	18	6,003,000	6,003,000	5,594,000
011207- A011-1	Pay of Officers	(11)	(11)	(4,293,000)	(4,293,000)	(3,822,000)
011207- A011-2	Pay of Other Staff	(8)	(7)	(1,710,000)	(1,710,000)	(1,772,000)
011207- A012	Allowances			3,929,000	3,929,000	3,993,000
011207- A012-1	Regular Allowances			(3,875,000)	(3,875,000)	(3,913,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(80,000)
011207- A03	Operating Expenses			1,108,000	1,108,000	1,306,000
011207- A032	Communications			318,000	318,000	493,000
011207- A033	Utilities			4,000	4,000	
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			237,000	237,000	210,000
011207- A039	General			547,000	547,000	603,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			131,000	131,000	112,000
011207- A130	Transport			50,000	50,000	47,000
011207- A131	Machinery and Equipment			50,000	50,000	37,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
Total-	AUDIT & A/CS.TRAINING INSTITUTE KARACHI			11,179,000	11,179,000	11,005,000
KA2023 DIR.AUDIT P.T.& T. KARACHI						
011207- A01	Employees Related Expenses			10,321,000	10,321,000	11,148,000
011207- A011	Pay	25	25	6,800,000	6,800,000	7,057,000
011207- A011-1	Pay of Officers	(21)	(21)	(6,799,000)	(6,800,000)	(7,057,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,000)		
011207- A012	Allowances			3,521,000	3,521,000	4,091,000
011207- A012-1	Regular Allowances			(3,521,000)	(3,521,000)	(4,091,000)
011207- A03	Operating Expenses			1,290,000	1,290,000	2,850,000
011207- A032	Communications			35,000	35,000	30,000
011207- A034	Occupancy Costs			701,000	701,000	2,309,000
011207- A038	Travel & Transportation			502,000	502,000	467,000
011207- A039	General			52,000	52,000	44,000
011207- A13	Repairs and Maintenance			23,000	23,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			10,000	10,000	
011207- A137	Computer Equipment			3,000	3,000	
Total-	DIR.AUDIT P.T.& T. KARACHI			11,634,000	11,634,000	13,998,000
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
011207- A01	Employees Related Expenses			12,427,000	12,427,000	15,035,000
011207- A011	Pay	22	25	8,012,000	8,012,000	9,317,000
011207- A011-1	Pay of Officers	(18)	(18)	(7,845,000)	(7,845,000)	(8,839,000)
011207- A011-2	Pay of Other Staff	(4)	(7)	(167,000)	(167,000)	(478,000)
011207- A012	Allowances			4,415,000	4,415,000	5,718,000
011207- A012-1	Regular Allowances			(4,412,000)	(4,412,000)	(5,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(11,000)
011207- A03	Operating Expenses			6,000	6,000	20,000
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			1,000	1,000	10,000
011207- A039	General			4,000	4,000	

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		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			1,000	1,000	
011207- A131	Machinery and Equipment			1,000	1,000	
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			12,436,000	12,436,000	15,055,000
011207	Total- Auditing Services			814,968,000	814,968,000	871,118,000
0112	Total- Financial and Fiscal Affairs			814,968,000	814,968,000	871,118,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			814,968,000	814,968,000	871,118,000
01	Total- General Public Service			814,968,000	814,968,000	871,118,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			814,968,000	814,968,000	871,118,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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			16,625,000	16,625,000	18,653,000
011207- A011	Pay	44	49	9,091,000	9,091,000	9,348,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,544,000)	(4,544,000)	(3,676,000)
011207- A011-2	Pay of Other Staff	(31)	(36)	(4,547,000)	(4,547,000)	(5,672,000)
011207- A012	Allowances			7,534,000	7,534,000	9,305,000
011207- A012-1	Regular Allowances			(7,317,000)	(7,317,000)	(9,008,000)
011207- A012-2	Other Allowances (Excluding TA)			(217,000)	(217,000)	(297,000)
011207- A03	Operating Expenses			4,663,000	4,663,000	5,317,000
011207- A032	Communications			582,000	582,000	559,000
011207- A033	Utilities			573,000	573,000	720,000
011207- A034	Occupancy Costs			728,000	728,000	1,054,000
011207- A038	Travel & Transportation			1,287,000	1,287,000	1,207,000
011207- A039	General			1,493,000	1,493,000	1,777,000
011207- A04	Employees Retirement Benefits			97,000	97,000	11,000
011207- A041	Pension			97,000	97,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			252,000	252,000	210,000
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			467,000	467,000	302,000
011207- A130	Transport			210,000	210,000	144,000
011207- A131	Machinery and Equipment			70,000	70,000	50,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A132	Furniture and Fixture			150,000	150,000	70,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			36,000	36,000	38,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA			22,110,000	22,110,000	24,493,000
QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.						
011207- A01	Employees Related Expenses			60,523,000	60,523,000	69,055,000
011207- A011	Pay	114	127	38,760,000	38,760,000	40,437,000
011207- A011-1	Pay of Officers	(81)	(81)	(32,300,000)	(32,300,000)	(32,177,000)
011207- A011-2	Pay of Other Staff	(33)	(46)	(6,460,000)	(6,460,000)	(8,260,000)
011207- A012	Allowances			21,763,000	21,763,000	28,618,000
011207- A012-1	Regular Allowances			(21,341,000)	(21,341,000)	(28,130,000)
011207- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(488,000)
011207- A03	Operating Expenses			13,424,000	13,424,000	20,547,000
011207- A032	Communications			254,000	254,000	357,000
011207- A033	Utilities			672,000	672,000	1,028,000
011207- A034	Occupancy Costs			5,069,000	5,069,000	9,392,000
011207- A038	Travel & Transportation			6,392,000	6,392,000	8,535,000
011207- A039	General			1,037,000	1,037,000	1,235,000
011207- A04	Employees Retirement Benefits			82,000	82,000	66,000
011207- A041	Pension			82,000	82,000	66,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			432,000	432,000	456,000
011207- A130	Transport			140,000	140,000	180,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A132	Furniture and Fixture			128,000	128,000	84,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			23,000	23,000	61,000
Total-	DIRECTOR GENERAL AUDIT			74,472,000	74,472,000	90,124,000
	BALUCHISTAN QUETTA.					
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA						
011207- A01	Employees Related Expenses			31,987,000	31,987,000	30,945,000
011207- A011	Pay	82	45	19,058,000	19,058,000	15,619,000
011207- A011-1	Pay of Officers	(41)	(25)	(10,313,000)	(10,313,000)	(11,155,000)
011207- A011-2	Pay of Other Staff	(41)	(20)	(8,745,000)	(8,745,000)	(4,464,000)
011207- A012	Allowances			12,929,000	12,929,000	15,326,000
011207- A012-1	Regular Allowances			(12,496,000)	(12,496,000)	(13,483,000)
011207- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	(1,843,000)
011207- A03	Operating Expenses			8,126,000	8,126,000	8,211,000
011207- A032	Communications			116,000	116,000	182,000
011207- A033	Utilities			54,000	54,000	68,000
011207- A034	Occupancy Costs			2,557,000	2,557,000	2,610,000
011207- A038	Travel & Transportation			4,540,000	4,540,000	4,567,000
011207- A039	General			859,000	859,000	784,000
011207- A04	Employees Retirement Benefits			2,000	2,000	11,000
011207- A041	Pension			2,000	2,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			301,000	301,000	262,000
011207- A130	Transport			8,000	8,000	72,000
011207- A131	Machinery and Equipment			92,000	92,000	65,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A132	Furniture and Fixture			170,000	170,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			30,000	30,000	22,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA				40,427,000	40,427,000	39,429,000
QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A						
011207- A01	Employees Related Expenses			10,000	10,000	188,000
011207- A011	Pay	1	2	2,000	2,000	100,000
011207- A011-1	Pay of Officers	(1)	(2)	(2,000)	(2,000)	(100,000)
011207- A012	Allowances			8,000	8,000	88,000
011207- A012-1	Regular Allowances			(8,000)	(8,000)	(88,000)
011207- A03	Operating Expenses			1,000	1,000	10,000
011207- A038	Travel & Transportation			1,000	1,000	10,000
Total- REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A				11,000	11,000	198,000
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL						
011207- A01	Employees Related Expenses			10,441,000	10,441,000	12,302,000
011207- A011	Pay	20	23	6,691,000	6,691,000	7,278,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,324,000)	(5,324,000)	(5,338,000)
011207- A011-2	Pay of Other Staff	(7)	(10)	(1,367,000)	(1,367,000)	(1,940,000)
011207- A012	Allowances			3,750,000	3,750,000	5,024,000
011207- A012-1	Regular Allowances			(3,744,000)	(3,744,000)	(5,024,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			146,000	146,000	76,000
011207- A032	Communications			37,000	37,000	33,000
011207- A033	Utilities			36,000	36,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			24,000	24,000	
011207- A039	General			46,000	46,000	43,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			37,000	37,000	
011207- A092	Computer Equipment			7,000	7,000	

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.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A096	Purchase of Plant and Machinery			15,000	15,000	
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	
011207- A13	Repairs and Maintenance			35,000	35,000	10,000
011207- A130	Transport			15,000	15,000	
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
Total-	DIRECTOR AUDIT BALOCHISTA FEDERAL			10,661,000	10,661,000	12,388,000
011207	Total- Auditing Services			147,681,000	147,681,000	166,632,000
0112	Total- Financial and Fiscal Affairs			147,681,000	147,681,000	166,632,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			147,681,000	147,681,000	166,632,000
01	Total- General Public Service			147,681,000	147,681,000	166,632,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			147,681,000	147,681,000	166,632,000
TOTAL - APPROPRIATION				5,365,000,000	5,165,000,000	5,201,291,000

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

01	General Public Service					
011	Executive & Legislative Organs, Financial					
0112	Financial and Fiscal Affairs					
011207	Auditing Services					
90001	MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS			-5,528,000	-5,528,000	-6,247,000
90002	DEFENCE			-5,528,000	-5,528,000	-6,247,000
011207	Auditing Services			-11,056,000	-11,056,000	-12,494,000
Total -	AGPR SUB-OFFICE, QUETTA			-11,056,000	-11,056,000	-12,494,000
Total - Recoveries				-11,056,000	-11,056,000	-12,494,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

**FOREIGN LOANS REPAYMENT
(FC24R08)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT**.

Charged Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000	
	Total	1,095,254,433,000	1,245,343,944,000	
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	1,095,254,433,000	1,245,343,944,000	
	Total	1,095,254,433,000	1,245,343,944,000	

III. - DETAILS are as follows :-

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01 General Public Service:				
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114 Foreign Debt Management:				
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
ID8376 COMMERCIAL BANKS				
011403- A10 Principal Repayments of Loans		545,250,000,000	680,284,800,000	
011403- A102 Principal Repayment - Foreign		545,250,000,000	680,284,800,000	
Total- COMMERCIAL BANKS		545,250,000,000	680,284,800,000	
ID8901 IBRD LOANS				
011403- A10 Principal Repayments of Loans		17,505,805,000	15,978,300,000	
011403- A102 Principal Repayment - Foreign		17,505,805,000	15,978,300,000	
Total- IBRD LOANS		17,505,805,000	15,978,300,000	
ID8902 ADB LOANS				
011403- A10 Principal Repayments of Loans		126,749,623,000	133,841,760,000	
011403- A102 Principal Repayment - Foreign		126,749,623,000	133,841,760,000	
Total- ADB LOANS		126,749,623,000	133,841,760,000	
ID8903 IDA LOANS				
011403- A10 Principal Repayments of Loans		70,537,445,000	69,365,712,000	
011403- A102 Principal Repayment - Foreign		70,537,445,000	69,365,712,000	
Total- IDA LOANS		70,537,445,000	69,365,712,000	
ID8904 CCC LOANS (US)				
011403- A10 Principal Repayments of Loans		3,277,659,000	3,407,040,000	
011403- A102 Principal Repayment - Foreign		3,277,659,000	3,407,040,000	
Total- CCC LOANS (US)		3,277,659,000	3,407,040,000	
ID8906 JAPANESE LOANS				
011403- A10 Principal Repayments of Loans		45,879,992,000	44,311,332,000	
011403- A102 Principal Repayment - Foreign		45,879,992,000	44,311,332,000	
Total- JAPANESE LOANS		45,879,992,000	44,311,332,000	
ID8907 OPEC FUNDS				
011403- A10 Principal Repayments of Loans		1,263,752,000	1,472,640,000	
011403- A102 Principal Repayment - Foreign		1,263,752,000	1,472,640,000	
Total- OPEC FUNDS		1,263,752,000	1,472,640,000	

.. FC24R08

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8908 IDB (LONG TERM LOANS)

011403- A10	Principal Repayments of Loans	14,505,799,000	12,638,964,000
011403- A102	Principal Repayment - Foreign	14,505,799,000	12,638,964,000
Total- IDB (LONG TERM LOANS)		14,505,799,000	12,638,964,000

ID8909 IFAD LOANS

011403- A10	Principal Repayments of Loans	1,166,216,000	1,226,160,000
011403- A102	Principal Repayment - Foreign	1,166,216,000	1,226,160,000
Total- IFAD LOANS		1,166,216,000	1,226,160,000

ID8910 NORWAY LOANS

011403- A10	Principal Repayments of Loans	204,198,000	207,480,000
011403- A102	Principal Repayment - Foreign	204,198,000	207,480,000
Total- NORWAY LOANS		204,198,000	207,480,000

ID8911 NORDIC LOANS

011403- A10	Principal Repayments of Loans	86,159,000	42,120,000
011403- A102	Principal Repayment - Foreign	86,159,000	42,120,000
Total- NORDIC LOANS		86,159,000	42,120,000

ID8912 GERMAN LOANS

011403- A10	Principal Repayments of Loans	11,823,616,000	10,579,452,000
011403- A102	Principal Repayment - Foreign	11,823,616,000	10,579,452,000
Total- GERMAN LOANS		11,823,616,000	10,579,452,000

ID8913 ISLAMIC COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans	1,999,135,000	1,978,080,000
011403- A102	Principal Repayment - Foreign	1,999,135,000	1,978,080,000
Total- ISLAMIC COUNTRIES (KUWAIT)		1,999,135,000	1,978,080,000

ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans	3,450,372,000	5,519,280,000
011403- A102	Principal Repayment - Foreign	3,450,372,000	5,519,280,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)		3,450,372,000	5,519,280,000

ID8917 AUSTRIA

011403- A10	Principal Repayments of Loans	477,252,000	486,720,000
011403- A102	Principal Repayment - Foreign	477,252,000	486,720,000
Total- AUSTRIA		477,252,000	486,720,000

ID8918 BELGIUM

.. FC24R08 FOREIGN LOANS REPAYMENT
APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011403- A10	Principal Repayments of Loans			343,235,000	349,440,000	
011403- A102	Principal Repayment - Foreign			343,235,000	349,440,000	
Total- BELGIUM				343,235,000	349,440,000	
ID8919 CANADA						
011403- A10	Principal Repayments of Loans			3,228,328,000	527,280,000	
011403- A102	Principal Repayment - Foreign			3,228,328,000	527,280,000	
Total- CANADA				3,228,328,000	527,280,000	
ID8920 FINLAND						
011403- A10	Principal Repayments of Loans			69,245,000	113,880,000	
011403- A102	Principal Repayment - Foreign			69,245,000	113,880,000	
Total- FINLAND				69,245,000	113,880,000	
ID8921 FRANCE						
011403- A10	Principal Repayments of Loans			19,564,061,000	19,616,064,000	
011403- A102	Principal Repayment - Foreign			19,564,061,000	19,616,064,000	
Total- FRANCE				19,564,061,000	19,616,064,000	
ID8922 ITALY						
011403- A10	Principal Repayments of Loans			706,208,000	244,920,000	
011403- A102	Principal Repayment - Foreign			706,208,000	244,920,000	
Total- ITALY				706,208,000	244,920,000	
ID8923 KOREA						
011403- A10	Principal Repayments of Loans			6,009,960,000	5,906,160,000	
011403- A102	Principal Repayment - Foreign			6,009,960,000	5,906,160,000	
Total- KOREA				6,009,960,000	5,906,160,000	
ID8924 NETHERLAND						
011403- A10	Principal Repayments of Loans			694,835,000	709,800,000	
011403- A102	Principal Repayment - Foreign			694,835,000	709,800,000	
Total- NETHERLAND				694,835,000	709,800,000	
ID8925 RUSSIA						
011403- A10	Principal Repayments of Loans			1,435,904,000	1,486,680,000	
011403- A102	Principal Repayment - Foreign			1,435,904,000	1,486,680,000	
Total- RUSSIA				1,435,904,000	1,486,680,000	
ID8926 SPAIN						
011403- A10	Principal Repayments of Loans			659,626,000	685,308,000	

.. FC24R08 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A102	Principal Repayment - Foreign			659,626,000	685,308,000
Total- SPAIN				659,626,000	685,308,000
ID8927 SWEDEN					
011403- A10	Principal Repayments of Loans			1,810,824,000	1,881,360,000
011403- A102	Principal Repayment - Foreign			1,810,824,000	1,881,360,000
Total- SWEDEN				1,810,824,000	1,881,360,000
ID8928 SWITIZERLAND					
011403- A10	Principal Repayments of Loans			1,179,969,000	616,200,000
011403- A102	Principal Repayment - Foreign			1,179,969,000	616,200,000
Total- SWITIZERLAND				1,179,969,000	616,200,000
ID8929 UK					
011403- A10	Principal Repayments of Loans			92,874,000	45,240,000
011403- A102	Principal Repayment - Foreign			92,874,000	45,240,000
Total- UK				92,874,000	45,240,000
ID8930 US AID (P&C)					
011403- A10	Principal Repayments of Loans			6,960,486,000	6,566,040,000
011403- A102	Principal Repayment - Foreign			6,960,486,000	6,566,040,000
Total- US AID (P&C)				6,960,486,000	6,566,040,000
ID8931 PL-480 (USA)					
011403- A10	Principal Repayments of Loans			771,143,000	675,480,000
011403- A102	Principal Repayment - Foreign			771,143,000	675,480,000
Total- PL-480 (USA)				771,143,000	675,480,000
ID8932 US (EXIM BANK)					
011403- A10	Principal Repayments of Loans			2,449,996,000	1,229,280,000
011403- A102	Principal Repayment - Foreign			2,449,996,000	1,229,280,000
Total- US (EXIM BANK)				2,449,996,000	1,229,280,000
ID8934 UAE					
011403- A10	Principal Repayments of Loans			952,016,000	937,560,000
011403- A102	Principal Repayment - Foreign			952,016,000	937,560,000
Total- UAE				952,016,000	937,560,000
ID8935 LIBYA					
011403- A10	Principal Repayments of Loans			25,754,000	
011403- A102	Principal Repayment - Foreign			25,754,000	

.. FC24R08 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- LIBYA		25,754,000	
ID8936 EURO BONDS			
011403- A10	Principal Repayments of Loans	150,000,000,000	156,000,000,000
011403- A102	Principal Repayment - Foreign	150,000,000,000	156,000,000,000
Total- EURO BONDS		150,000,000,000	156,000,000,000
ID8937 CHINA			
011403- A10	Principal Repayments of Loans	52,722,947,000	65,775,840,000
011403- A102	Principal Repayment - Foreign	52,722,947,000	65,775,840,000
Total- CHINA		52,722,947,000	65,775,840,000
ID8939 ECO (TURKEY)			
011403- A10	Principal Repayments of Loans	199,999,000	207,012,000
011403- A102	Principal Repayment - Foreign	199,999,000	207,012,000
Total- ECO (TURKEY)		199,999,000	207,012,000
ID8940 UNSPENT BALANCES			
011403- A10	Principal Repayments of Loans	1,200,000,000	430,560,000
011403- A102	Principal Repayment - Foreign	1,200,000,000	430,560,000
Total- UNSPENT BALANCES		1,200,000,000	430,560,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT	1,095,254,433,000	1,245,343,944,000
0114	Total- Foreign Debt Management	1,095,254,433,000	1,245,343,944,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000
01	Total- General Public Service	1,095,254,433,000	1,245,343,944,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,095,254,433,000	1,245,343,944,000
TOTAL - APPROPRIATION		1,095,254,433,000	1,245,343,944,000

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF DOMESTIC DEBT.**

Charged Rs. 2,631,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
	Total	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
OBJECT CLASSIFICATION				
A07	Interest Payment	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
	Total	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

..- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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 :				
IB1944 PAKISTAN BANO CERTIFICATE 3 YEARS					
011501- A07	Interest Payment			150,289,000	210,452,000
011501- A071	Interest - Domestic			150,289,000	210,452,000
Total- PAKISTAN BANO CERTIFICATE 3 YEARS				150,289,000	210,452,000
IB1945 PAKISTAN BANO CERTIFICATE 5 YEARS					
011501- A07	Interest Payment			227,183,000	335,228,000
011501- A071	Interest - Domestic			227,183,000	335,228,000
Total- PAKISTAN BANO CERTIFICATE 5 YEARS				227,183,000	335,228,000
IB1946 FADRA					
011501- A07	Interest Payment			108,433,000	18,226,000
011501- A071	Interest - Domestic			108,433,000	18,226,000
Total- FADRA				108,433,000	18,226,000
IB1947 OVERSEAS PAKISTAN SAVING BILLS					
011501- A07	Interest Payment				2,000,000,000
011501- A074	Interest / Profit on National Saving				2,000,000,000
Total- OVERSEAS PAKISTAN SAVING BILLS					2,000,000,000
IB2006 PERMANENT DEBT					
011501- A07	Interest Payment				1,000,000,000
011501- A071	Interest - Domestic				1,000,000,000
Total- PERMANENT DEBT					1,000,000,000
IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS					
011501- A07	Interest Payment		5,000,000	8,000,000	10,000,000
011501- A074	Interest / Profit on National Saving		5,000,000	8,000,000	10,000,000
Total- SHUHADAS FAMILY WELFARE ACCOUNTS			5,000,000	8,000,000	10,000,000
ID4810 MARKET LOAN.					
011501- A07	Interest Payment		82,200,000	82,200,000	82,200,000

.. FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A071	Interest - Domestic		82,200,000	82,200,000	82,200,000
Total- MARKET LOAN.			82,200,000	82,200,000	82,200,000
ID4811 INCOME TAX BONDS.					
011501- A07	Interest Payment		100,000	10,000	100,000
011501- A071	Interest - Domestic		100,000	10,000	100,000
Total- INCOME TAX BONDS.			100,000	10,000	100,000
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS					
011501- A07	Interest Payment		105,000,000,000	71,563,230,000	53,678,330,000
011501- A071	Interest - Domestic		105,000,000,000	71,563,230,000	53,678,330,000
Total- PRIZE MONEY ON NATIONAL PRIZE BONDS			105,000,000,000	71,563,230,000	53,678,330,000
ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.					
011501- A07	Interest Payment		7,900,000	1,900,000	7,900,000
011501- A071	Interest - Domestic		7,900,000	1,900,000	7,900,000
Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.			7,900,000	1,900,000	7,900,000
ID4815 PUBLIC SECTOR ENTERPRISES BONDS					
011501- A07	Interest Payment		42,000,000	12,000,000	42,000,000
011501- A071	Interest - Domestic		42,000,000	12,000,000	42,000,000
Total- PUBLIC SECTOR ENTERPRISES BONDS			42,000,000	12,000,000	42,000,000
ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES					
011501- A07	Interest Payment		257,587,000	257,587,000	561,120,000
011501- A071	Interest - Domestic		257,587,000	257,587,000	561,120,000
Total- INTEREST PAYMENT ON STEEL MILLS LIABILITIES			257,587,000	257,587,000	561,120,000
ID4817 SPECIAL U.S. DOLLAR BONDS.					
011501- A07	Interest Payment		50,000,000	1,000,000	50,000,000
011501- A071	Interest - Domestic		50,000,000	1,000,000	50,000,000
Total- SPECIAL U.S. DOLLAR BONDS.			50,000,000	1,000,000	50,000,000
ID4818 PAKISTAN INVESTMENT BONDS.					
011501- A07	Interest Payment		507,500,000,000	1,366,289,000,000	1,342,000,000,000
011501- A071	Interest - Domestic		507,500,000,000	1,366,289,000,000	1,342,000,000,000

.. FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAKISTAN INVESTMENT BONDS.		507,500,000,000	1,366,289,000,000	1,342,000,000,000
ID4819 IJARA SUKUK BONDS.				
011501- A07	Interest Payment	8,730,800,000	3,711,000,000	63,000,000,000
011501- A071	Interest - Domestic	8,730,800,000	3,711,000,000	63,000,000,000
Total- IJARA SUKUK BONDS.		8,730,800,000	3,711,000,000	63,000,000,000
ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES.				
011501- A07	Interest Payment	5,000,000	1,000,000	5,000,000
011501- A071	Interest - Domestic	5,000,000	1,000,000	5,000,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATES.		5,000,000	1,000,000	5,000,000
ID4821 FOREIGN CURRENCY BEARER CERTIFICATES				
011501- A07	Interest Payment	2,000,000	100,000	2,000,000
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATES		2,000,000	100,000	2,000,000
ID4822 US DOLLAR BEARER CERTIFICATES.				
011501- A07	Interest Payment	2,000,000	100,000	2,000,000
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATES.		2,000,000	100,000	2,000,000
ID4823 COMMISSION TO STATE BANK.				
011501- A07	Interest Payment	4,500,000,000	4,500,000,000	4,500,000,000
011501- A071	Interest - Domestic	4,500,000,000	4,500,000,000	4,500,000,000
Total- COMMISSION TO STATE BANK.		4,500,000,000	4,500,000,000	4,500,000,000
ID4824 POSTAGE CHARGES.				
011501- A07	Interest Payment	100,000	100,000	100,000
011501- A071	Interest - Domestic	100,000	100,000	100,000
Total- POSTAGE CHARGES.		100,000	100,000	100,000
ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES				
011501- A07	Interest Payment	60,000,000	10,000,000	60,000,000
011501- A071	Interest - Domestic	60,000,000	10,000,000	60,000,000
Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES		60,000,000	10,000,000	60,000,000
ID4828 COMMISSION TO BANKS AND POST OFFICE				

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SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A07	Interest Payment		15,000,000	5,330,000	15,000,000
011501- A071	Interest - Domestic		15,000,000	5,330,000	15,000,000
Total- COMMISSION TO BANKS AND POST OFFICE			15,000,000	5,330,000	15,000,000
ID4829 FLOATATION AND MANAGEMENT					
011501- A07	Interest Payment		710,000,000	431,020,000	700,000,000
011501- A071	Interest - Domestic		710,000,000	431,020,000	700,000,000
Total- FLOATATION AND MANAGEMENT			710,000,000	431,020,000	700,000,000
ID4830 EXPENDITURE ON DRAWS					
011501- A07	Interest Payment		5,000,000	3,880,000	5,000,000
011501- A071	Interest - Domestic		5,000,000	3,880,000	5,000,000
Total- EXPENDITURE ON DRAWS			5,000,000	3,880,000	5,000,000
ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS					
011501- A07	Interest Payment		3,000,000	3,000,000	3,000,000
011501- A071	Interest - Domestic		3,000,000	3,000,000	3,000,000
Total- TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS			3,000,000	3,000,000	3,000,000
ID4835 MARKET TREASURY BILLS SBP					
011501- A07	Interest Payment		750,000,000,000	56,000,000,000	
011501- A071	Interest - Domestic		750,000,000,000	56,000,000,000	
Total- MARKET TREASURY BILLS SBP			750,000,000,000	56,000,000,000	
ID4836 TREASURY BILLS THROUGH AUCTION					
011501- A07	Interest Payment		663,000,000,000	444,000,000,000	650,000,000,000
011501- A071	Interest - Domestic		663,000,000,000	444,000,000,000	650,000,000,000
Total- TREASURY BILLS THROUGH AUCTION			663,000,000,000	444,000,000,000	650,000,000,000
ID4837 DEFENCE SAVINGS CERTIFICATES					
011501- A07	Interest Payment		75,000,000,000	71,000,000,000	98,000,000,000
011501- A074	Interest / Profit on National Saving		75,000,000,000	71,000,000,000	98,000,000,000
Total- DEFENCE SAVINGS CERTIFICATES			75,000,000,000	71,000,000,000	98,000,000,000
ID4838 KHAASS 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

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- KHAASS DEPOSIT CERTIFICATES/ACCOUNTS		5,000,000	5,000,000	5,000,000
ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS				
011501- A07	Interest Payment	106,201,810,000	65,270,520,000	108,798,810,000
011501- A074	Interest / Profit on National Saving	106,201,810,000	65,270,520,000	108,798,810,000
Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS		106,201,810,000	65,270,520,000	108,798,810,000
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	1,500,000,000	1,200,000,000	1,800,000,000
011501- A074	Interest / Profit on National Saving	1,500,000,000	1,200,000,000	1,800,000,000
Total- SAVING ACCOUNTS.		1,500,000,000	1,200,000,000	1,800,000,000
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
ID4843 REGULAR INCOME CERTIFICATES				
011501- A07	Interest Payment	69,000,000,000	59,595,010,000	60,473,380,000
011501- A074	Interest / Profit on National Saving	69,000,000,000	59,595,010,000	60,473,380,000
Total- REGULAR INCOME CERTIFICATES		69,000,000,000	59,595,010,000	60,473,380,000
ID4844 PENSIONERS BENEFIT ACCOUNT				
011501- A07	Interest Payment	50,000,000,000	48,151,760,000	53,180,440,000
011501- A074	Interest / Profit on National Saving	50,000,000,000	48,151,760,000	53,180,440,000
Total- PENSIONERS BENEFIT ACCOUNT		50,000,000,000	48,151,760,000	53,180,440,000
ID4845 BAHBOOD SAVINGS CERTIFICATES				
011501- A07	Interest Payment	150,000,000,000	132,271,997,000	139,119,521,000
011501- A074	Interest / Profit on National Saving	150,000,000,000	132,271,997,000	139,119,521,000
Total- BAHBOOD SAVINGS CERTIFICATES		150,000,000,000	132,271,997,000	139,119,521,000
ID4846 GENERAL PROVIDENT FUND-CIVIL.				

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011501- A07	Interest Payment	4,083,366,000	3,201,551,000	3,660,973,000
011501- A071	Interest - Domestic	4,083,366,000	3,201,551,000	3,660,973,000
Total- GENERAL PROVIDENT FUND-CIVIL.		4,083,366,000	3,201,551,000	3,660,973,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE				
011501- A07	Interest Payment	480,250,000	565,000,000	570,000,000
011501- A071	Interest - Domestic	480,250,000	565,000,000	570,000,000
Total- GENERAL PROVIDENT FUND POST OFFICE		480,250,000	565,000,000	570,000,000
ID4848 GENERAL PROVIDENT FUND DEFENCE				
011501- A07	Interest Payment	3,556,281,000	4,971,723,000	5,021,440,000
011501- A071	Interest - Domestic	3,556,281,000	4,971,723,000	5,021,440,000
Total- GENERAL PROVIDENT FUND DEFENCE		3,556,281,000	4,971,723,000	5,021,440,000
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE				
011501- A07	Interest Payment	19,078,745,000	27,760,737,000	28,038,344,000
011501- A071	Interest - Domestic	19,078,745,000	27,760,737,000	28,038,344,000
Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE		19,078,745,000	27,760,737,000	28,038,344,000
ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND				
011501- A07	Interest Payment	2,505,200,000	2,505,200,000	2,005,500,000
011501- A071	Interest - Domestic	2,505,200,000	2,505,200,000	2,005,500,000
Total- POSTAL LIFE INSURANCE AND ANNUITY FUND		2,505,200,000	2,505,200,000	2,005,500,000
ID4851 POST OFFICE RENEWALS RESERVE FUNDS				
011501- A07	Interest Payment	16,665,000	38,000,000	44,000,000
011501- A073	Others	16,665,000	38,000,000	44,000,000
Total- POST OFFICE RENEWALS RESERVE FUNDS		16,665,000	38,000,000	44,000,000
ID4852 COMMISSION TO AUTHORISED 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 AUTHORISED AGENTS		1,000,000	1,000,000	1,000,000
ID4853 CHARGES PAYABLE TO BANKS				

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No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011501- A07	Interest Payment	125,000,000	221,460,000	346,490,000
011501- A073	Others	125,000,000	221,460,000	346,490,000
Total- CHARGES PAYABLE TO BANKS		125,000,000	221,460,000	346,490,000
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES				
011501- A07	Interest Payment	750,000,000	126,650,000	750,000,000
011501- A073	Others	750,000,000	126,650,000	750,000,000
Total- PRINTING CHARGES FOR SAVINGS CERTIFICATES		750,000,000	126,650,000	750,000,000
ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT				
011501- A07	Interest Payment	1,000,000	1,000,000	1,000,000
011501- A073	Others	1,000,000	1,000,000	1,000,000
Total- CHARGES PAYABLE TO AUDIT DEPARTMENT		1,000,000	1,000,000	1,000,000
ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.				
011501- A07	Interest Payment	1,000,000,000	1,000,000,000	1,000,000,000
011501- A073	Others	1,000,000,000	1,000,000,000	1,000,000,000
Total- PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.		1,000,000,000	1,000,000,000	1,000,000,000
ID5403 NATIONAL SAVINGS BONDS				
011501- A07	Interest Payment	17,260,000	17,260,000	17,260,000
011501- A074	Interest / Profit on National Saving	17,260,000	17,260,000	17,260,000
Total- NATIONAL SAVINGS BONDS		17,260,000	17,260,000	17,260,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.				
011501- A07	Interest Payment	6,000,000	5,000,000	6,000,000
011501- A071	Interest - Domestic	6,000,000	5,000,000	6,000,000
Total- SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.		6,000,000	5,000,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES				
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

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APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- SHORT TERM SAVINGS CERTIFICATES		500,000,000	500,000,000	500,000,000
ID8380 BAI- MAUJJAL IJARA SUKUK BONDS				
011501- A07	Interest Payment	1,000	1,000	
011501- A071	Interest - Domestic	1,000	1,000	
Total- BAI- MAUJJAL IJARA SUKUK BONDS		1,000	1,000	
ID8767 PREMIUM PRIZE BOND				
011501- A07	Interest Payment	1,000,000,000	700,000,000	1,000,000,000
011501- A074	Interest / Profit on National Saving	1,000,000,000	700,000,000	1,000,000,000
Total- PREMIUM PRIZE BOND		1,000,000,000	700,000,000	1,000,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
0115	Total- Domestic Debt Management	2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
01	Total- General Public Service	2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	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		4,636,988,000	5,179,515,000	5,904,647,000
011501- A071	Interest - Domestic		4,636,988,000	5,179,515,000	5,904,647,000
Total-	GENERAL PROVIDENT FUND.		4,636,988,000	5,179,515,000	5,904,647,000
011501	Total-	INTEREST ON DOMESTIC DEBT	4,636,988,000	5,179,515,000	5,904,647,000
0115	Total-	Domestic Debt Management	4,636,988,000	5,179,515,000	5,904,647,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,636,988,000	5,179,515,000	5,904,647,000
01	Total-	General Public Service	4,636,988,000	5,179,515,000	5,904,647,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		4,636,988,000	5,179,515,000	5,904,647,000

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Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:

0115 Domestic Debt Management:

011501 INTEREST ON DOMESTIC DEBT :

PR0645 GENERAL PROVIDENT FUND

011501- A07	Interest Payment	251,000,000	16,000,000	16,700,000
011501- A071	Interest - Domestic	251,000,000	16,000,000	16,700,000
Total- GENERAL PROVIDENT FUND		251,000,000	16,000,000	16,700,000
011501	Total- INTEREST ON DOMESTIC DEBT	251,000,000	16,000,000	16,700,000
0115	Total- Domestic Debt Management	251,000,000	16,000,000	16,700,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	251,000,000	16,000,000	16,700,000
01	Total- General Public Service	251,000,000	16,000,000	16,700,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		251,000,000	16,000,000	16,700,000

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Budget
Estimate
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Rs2020-2021
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		1,180,550,000	1,451,012,000	1,538,073,000
011501- A071	Interest - Domestic		1,180,550,000	1,451,012,000	1,538,073,000
Total- GENERAL PROVIDENT FUND.			1,180,550,000	1,451,012,000	1,538,073,000
011501	Total- INTEREST ON DOMESTIC DEBT		1,180,550,000	1,451,012,000	1,538,073,000
0115	Total- Domestic Debt Management		1,180,550,000	1,451,012,000	1,538,073,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,180,550,000	1,451,012,000	1,538,073,000
01	Total- General Public Service		1,180,550,000	1,451,012,000	1,538,073,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,180,550,000	1,451,012,000	1,538,073,000

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No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
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	120,000,000	120,000,000	130,000,000
011501- A071	Interest - Domestic	120,000,000	120,000,000	130,000,000
Total- GENERAL PROVIDENT FUND.		120,000,000	120,000,000	130,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	120,000,000	120,000,000	130,000,000
0115	Total- Domestic Debt Management	120,000,000	120,000,000	130,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	120,000,000	120,000,000	130,000,000
01	Total- General Public Service	120,000,000	120,000,000	130,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		120,000,000	120,000,000	130,000,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:

0115 Domestic Debt Management:

011501 INTEREST ON DOMESTIC DEBT :

HQ3407 GENERAL PROVIDENT FUND.

011501- A07	Interest Payment	187,770,000	255,242,000	280,766,000

011501- A071	Interest - Domestic	187,770,000	255,242,000	280,766,000

Total-	GENERAL PROVIDENT FUND.	187,770,000	255,242,000	280,766,000

011501	Total-	INTEREST ON DOMESTIC DEBT	187,770,000	255,242,000	280,766,000

0115	Total-	Domestic Debt Management	187,770,000	255,242,000	280,766,000

011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	187,770,000	255,242,000	280,766,000

01	Total-	General Public Service	187,770,000	255,242,000	280,766,000

Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	187,770,000	255,242,000	280,766,000

TOTAL - APPROPRIATION		2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,300,093,000	137,222,280,000	
	Total	108,300,093,000	137,222,280,000	
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	108,300,093,000	137,222,280,000	
	Total	108,300,093,000	137,222,280,000	

.- FC24R09 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	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 :					
ID8981 IDB (SHORT TERM BORROWING)						
011403- A10	Principal Repayments of Loans			108,300,093,000	137,222,280,000	
011403- A102	Principal Repayment - Foreign			108,300,093,000	137,222,280,000	
	Total-	IDB (SHORT TERM BORROWING)		108,300,093,000	137,222,280,000	
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT		108,300,093,000	137,222,280,000	
0114	Total-	Foreign Debt Management		108,300,093,000	137,222,280,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		108,300,093,000	137,222,280,000	
01	Total-	General Public Service		108,300,093,000	137,222,280,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		108,300,093,000	137,222,280,000	
TOTAL - APPROPRIATION				108,300,093,000	137,222,280,000	

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs. 10,099,902,001,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
	Total	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
	Total	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000

..- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
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 :			
IB1948	PAKISTAN BANO CERTIFICATE 3 YEARS			
011503- A10	Principal Repayments of Loans		170,340,000	199,300,000
011503- A101	Principal Repayment of Loans - Domestic		170,340,000	199,300,000
Total-	PAKISTAN BANO CERTIFICATE 3 YEARS		170,340,000	199,300,000
IB1949	PAKISTAN BANO CERTIFICATE 5 YEARS			
011503- A10	Principal Repayments of Loans		219,900,000	528,420,000
011503- A101	Principal Repayment of Loans - Domestic		219,900,000	528,420,000
Total-	PAKISTAN BANO CERTIFICATE 5 YEARS		219,900,000	528,420,000
IB1950	FADRA			
011503- A10	Principal Repayments of Loans		3,431,700,000	143,300,000
011503- A101	Principal Repayment of Loans - Domestic		3,431,700,000	143,300,000
Total-	FADRA		3,431,700,000	143,300,000
ID4858	INCOME TAX BONDS			
011503- A10	Principal Repayments of Loans	100,000		100,000
011503- A101	Principal Repayment of Loans - Domestic	100,000		100,000
Total-	INCOME TAX BONDS	100,000		100,000
ID4859	NATIONAL PRIZE BONDS			
011503- A10	Principal Repayments of Loans	51,796,370,000	261,076,170,000	133,806,800,000
011503- A101	Principal Repayment of Loans - Domestic	51,796,370,000	261,076,170,000	133,806,800,000
Total-	NATIONAL PRIZE BONDS	51,796,370,000	261,076,170,000	133,806,800,000
ID4860	FOREIGN EXCHANGE BEARER CERTIFICATES			
011503- A10	Principal Repayments of Loans	5,000,000	500,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic	5,000,000	500,000	5,000,000
Total-	FOREIGN EXCHANGE BEARER CERTIFICATES	5,000,000	500,000	5,000,000
ID4862	US DOLLAR BEARER CERTIFICATES			
011503- A10	Principal Repayments of Loans	3,000,000	100,000	3,000,000

.. FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011503- A101	Principal Repayment of Loans - Domestic	3,000,000	100,000	3,000,000
Total- US DOLLAR BEARER CERTIFICATES		3,000,000	100,000	3,000,000
ID4863 PAKISTAN INVESTMENT BONDS				
011503- A10	Principal Repayments of Loans	1,348,760,000,000	920,333,400,000	957,003,000,000
011503- A101	Principal Repayment of Loans - Domestic	1,348,760,000,000	920,333,400,000	957,003,000,000
Total- PAKISTAN INVESTMENT BONDS		1,348,760,000,000	920,333,400,000	957,003,000,000
ID4864 FOREIGN CURRENCY BEARER CERTIFICATES				
011503- A10	Principal Repayments of Loans	5,000,000	1,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic	5,000,000	1,000,000	5,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATES		5,000,000	1,000,000	5,000,000
ID4865 SPL. U.S. DOLLAR BONDS.				
011503- A10	Principal Repayments of Loans	50,000,000	40,000,000	50,000,000
011503- A101	Principal Repayment of Loans - Domestic	50,000,000	40,000,000	50,000,000
Total- SPL. U.S. DOLLAR BONDS.		50,000,000	40,000,000	50,000,000
ID5600 IJARA SUKUK BONDS.				
011503- A10	Principal Repayments of Loans	71,007,000,000	71,007,000,000	
011503- A101	Principal Repayment of Loans - Domestic	71,007,000,000	71,007,000,000	
Total- IJARA SUKUK BONDS.		71,007,000,000	71,007,000,000	
ID8769 PREMIUM PRIZE BOND (REGISTERED)				
011503- A10	Principal Repayments of Loans	3,000,000,000	3,291,310,000	5,000,000,000
011503- A101	Principal Repayment of Loans - Domestic	3,000,000,000	3,291,310,000	5,000,000,000
Total- PREMIUM PRIZE BOND (REGISTERED)		3,000,000,000	3,291,310,000	5,000,000,000
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT	1,474,626,470,000	1,259,571,420,000	1,096,743,920,000
011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :				
IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V				
011504- A10	Principal Repayments of Loans	249,820,000	249,820,000	249,820,000
011504- A104	Principal Repayment of Loans - Floating	249,820,000	249,820,000	249,820,000
Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V		249,820,000	249,820,000	249,820,000
IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII				
011504- A10	Principal Repayments of Loans	420,000,000	420,000,000	220,000,000

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.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011504- A104	Principal Repayment of Loans - Floating	420,000,000	420,000,000	220,000,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII	420,000,000	420,000,000	220,000,000

IB5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH

011504- A10	Principal Repayments of Loans	450,000,000	450,000,000	478,357,000
011504- A104	Principal Repayment of Loans - Floating	450,000,000	450,000,000	478,357,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH	450,000,000	450,000,000	478,357,000

ID4868 TREASURY BILLS THROUGH AUCTION

011504- A10	Principal Repayments of Loans	22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
011504- A104	Principal Repayment of Loans - Floating	22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
Total-	TREASURY BILLS THROUGH AUCTION	22,044,544,000,000	13,391,000,000,000	9,001,000,000,000

ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).

011504- A10	Principal Repayments of Loans	15,650,870,000,000	569,000,000,000	
011504- A104	Principal Repayment of Loans - Floating	15,650,870,000,000	569,000,000,000	
Total-	FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).	15,650,870,000,000	569,000,000,000	

ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES

011504- A10	Principal Repayments of Loans	300,000,000	300,000,000	300,000,000
011504- A104	Principal Repayment of Loans - Floating	300,000,000	300,000,000	300,000,000
Total-	OTHER FLOATING LOAN WAYS AND MEANS ADVANCES	300,000,000	300,000,000	300,000,000

ID4871 TREASURY BILLS FOR PAYMENT TO IBRD

011504- A10	Principal Repayments of Loans	823,732,000	823,732,000	874,364,000
011504- A104	Principal Repayment of Loans - Floating	823,732,000	823,732,000	874,364,000
Total-	TREASURY BILLS FOR PAYMENT TO IBRD	823,732,000	823,732,000	874,364,000

ID8378 BAI- MAUJJAL IJARA SUKUK BONDS

011504- A10	Principal Repayments of Loans	1,000	1,000	
011504- A104	Principal Repayment of Loans - Floating	1,000	1,000	
Total-	BAI- MAUJJAL IJARA SUKUK BONDS	1,000	1,000	

ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)

011504- A10	Principal Repayments of Loans	246,000,000	246,000,000	32,000,000

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.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011504- A104	Principal Repayment of Loans - Floating		246,000,000	246,000,000	32,000,000
Total-	PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)		246,000,000	246,000,000	32,000,000
ID8695 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)					
011504- A10	Principal Repayments of Loans		93,271,000	93,271,000	3,540,000
011504- A104	Principal Repayment of Loans - Floating		93,271,000	93,271,000	3,540,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)		93,271,000	93,271,000	3,540,000
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING		37,697,996,824,000	13,962,582,824,000	9,003,158,081,000
0115	Total- Domestic Debt Management		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
01	Total- General Public Service		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
TOTAL - APPROPRIATION			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000

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[Next](#)**SECTION IV****MINISTRY OF LAW AND JUSTICE**

2020-2021**Budget****Estimate****(Rupees in Thousand)**

*Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights*

Current Expenditure on Revenue Account

---	Supreme Court	2,408,583
---	Islamabad High Court	699,594
---	Election	3,148,561
---	Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work	72,822
Total :		6,329,560

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.- SUPREME COURT

APPROPRIATIONS

**SUPREME COURT
(FC24S11)**

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

Charged Rs. **2,408,583,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	2,095,000,000	2,095,003,000	2,408,583,000
	Total	2,095,000,000	2,095,003,000	2,408,583,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,655,160,000	1,651,993,000	1,918,410,000
A011	Pay	451,734,000	452,534,000	522,875,000
A011-1	Pay of Officers	(311,567,000)	(312,267,000)	(362,525,000)
A011-2	Pay of Other Staff	(140,167,000)	(140,267,000)	(160,350,000)
A012	Allowances	1,203,426,000	1,199,459,000	1,395,535,000
A012-1	Regular Allowances	(930,322,000)	(930,375,000)	(1,074,308,000)
A012-2	Other Allowances (Excluding TA)	(273,104,000)	(269,084,000)	(321,227,000)
A03	Operating Expenses	288,270,000	281,460,000	303,908,000
A04	Employees Retirement Benefits	49,000,000	49,000,000	60,000,000
A05	Grants, Subsidies and Write off Loans	27,499,000	6,649,000	16,500,000
A06	Transfers	1,000	4,001,000	5,000,000
A09	Physical Assets	44,020,000	77,400,000	75,735,000
A13	Repairs and Maintenance	31,050,000	24,500,000	29,030,000
	Total	2,095,000,000	2,095,003,000	2,408,583,000

..- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
ID1569 SUPREME COURT OF PAKISTAN						
031101- A01	Employees Related Expenses			1,655,160,000	1,651,993,000	1,918,410,000
031101- A011	Pay	857	860	451,734,000	452,534,000	522,875,000
031101- A011-1	Pay of Officers	(238)	(254)	(311,567,000)	(312,267,000)	(362,525,000)
031101- A011-2	Pay of Other Staff	(619)	(606)	(140,167,000)	(140,267,000)	(160,350,000)
031101- A012	Allowances			1,203,426,000	1,199,459,000	1,395,535,000
031101- A012-1	Regular Allowances			(930,322,000)	(930,375,000)	(1,074,308,000)
031101- A012-2	Other Allowances (Excluding TA)			(273,104,000)	(269,084,000)	(321,227,000)
031101- A03	Operating Expenses			288,270,000	281,460,000	303,908,000
031101- A032	Communications			27,000,000	27,000,000	27,582,000
031101- A033	Utilities			60,000	10,000	54,000
031101- A034	Occupancy Costs			96,500,000	96,500,000	96,277,000
031101- A038	Travel & Transportation			107,700,000	102,700,000	110,797,000
031101- A039	General			57,010,000	55,250,000	69,198,000
031101- A04	Employees Retirement Benefits			49,000,000	49,000,000	60,000,000
031101- A041	Pension			49,000,000	49,000,000	60,000,000
031101- A05	Grants, Subsidies and Write off Loans			27,499,000	6,649,000	16,500,000
031101- A052	Grants Domestic			27,499,000	6,649,000	16,500,000
031101- A06	Transfers			1,000	4,001,000	5,000,000
031101- A063	Entertainment & Gifts			1,000	4,001,000	5,000,000
031101- A09	Physical Assets			44,020,000	77,400,000	75,735,000
031101- A092	Computer Equipment			4,000,000	4,400,000	2,805,000
031101- A095	Purchase of Transport			20,000,000	68,000,000	63,580,000
031101- A096	Purchase of Plant and Machinery			20,000,000	5,000,000	9,350,000
031101- A097	Purchase of Furniture and Fixture			10,000		
031101- A098	Purchase of Other Assets			10,000		
031101- A13	Repairs and Maintenance			31,050,000	24,500,000	29,030,000
031101- A130	Transport			21,000,000	20,500,000	19,635,000

.- FC24S11 SUPREME COURT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01- A131	Machinery and Equipment		10,000,000	4,000,000	9,350,000
01- A132	Furniture and Fixture		10,000		9,000
01- A133	Buildings and Structure		30,000		27,000
01- A138	General		10,000		9,000
Total-	SUPREME COURT OF PAKISTAN		2,095,000,000	2,095,003,000	2,408,583,000
031101	Total- Courts/Justice		2,095,000,000	2,095,003,000	2,408,583,000
0311	Total- Law Courts		2,095,000,000	2,095,003,000	2,408,583,000
031	Total- Law Courts		2,095,000,000	2,095,003,000	2,408,583,000
03	Total- Public Order And Safety Affairs		2,095,000,000	2,095,003,000	2,408,583,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,095,000,000	2,095,003,000	2,408,583,000
TOTAL - APPROPRIATION			2,095,000,000	2,095,003,000	2,408,583,000

ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

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

Charged Rs. 699,594,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	579,000,000	579,000,000	699,594,000
	Total	579,000,000	579,000,000	699,594,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	507,100,000	507,352,000	679,147,000
A011	Pay	164,942,000	161,371,000	213,188,000
A011-1	Pay of Officers	(114,548,000)	(114,515,000)	(155,823,000)
A011-2	Pay of Other Staff	(50,394,000)	(46,856,000)	(57,365,000)
A012	Allowances	342,158,000	345,981,000	465,959,000
A012-1	Regular Allowances	(332,917,000)	(336,781,000)	(441,047,000)
A012-2	Other Allowances (Excluding TA)	(9,241,000)	(9,200,000)	(24,912,000)
A03	Operating Expenses	47,037,000	49,126,000	13,552,000
A04	Employees Retirement Benefits	1,050,000	1,000,000	506,000
A05	Grants, Subsidies and Write off Loans	902,000	800,000	182,000
A06	Transfers	1,000		
A09	Physical Assets	18,902,000	17,441,000	4,955,000
A13	Repairs and Maintenance	4,008,000	3,281,000	1,252,000
	Total	579,000,000	579,000,000	699,594,000

..- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	COURT/JUSTICE :					
ID4476	ISLAMABAD HIGH COURT. ISLAMABAD					
031101- A01	Employees Related Expenses			507,100,000	507,352,000	679,147,000
031101- A011	Pay	431	437	164,942,000	161,371,000	213,188,000
031101- A011-1	Pay of Officers	(132)	(133)	(114,548,000)	(114,515,000)	(155,823,000)
031101- A011-2	Pay of Other Staff	(299)	(304)	(50,394,000)	(46,856,000)	(57,365,000)
031101- A012	Allowances			342,158,000	345,981,000	465,959,000
031101- A012-1	Regular Allowances			(332,917,000)	(336,781,000)	(441,047,000)
031101- A012-2	Other Allowances (Excluding TA)			(9,241,000)	(9,200,000)	(24,912,000)
031101- A03	Operating Expenses			47,037,000	49,126,000	13,552,000
031101- A032	Communications			4,100,000	4,862,000	1,603,000
031101- A033	Utilities			17,601,000	19,038,000	5,098,000
031101- A034	Occupancy Costs			1,650,000	1,891,000	376,000
031101- A036	Motor Vehicles			401,000	317,000	101,000
031101- A038	Travel & Transportation			11,322,000	11,130,000	2,851,000
031101- A039	General			11,963,000	11,888,000	3,523,000
031101- A04	Employees Retirement Benefits			1,050,000	1,000,000	506,000
031101- A041	Pension			1,050,000	1,000,000	506,000
031101- A05	Grants, Subsidies and Write off Loans			902,000	800,000	182,000
031101- A052	Grants Domestic			902,000	800,000	182,000
031101- A06	Transfers			1,000		
031101- A063	Entertainment & Gifts			1,000		
031101- A09	Physical Assets			18,902,000	17,441,000	4,955,000
031101- A092	Computer Equipment			4,300,000	3,240,000	
031101- A095	Purchase of Transport			12,901,000	12,901,000	3,857,000
031101- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	974,000
031101- A097	Purchase of Furniture and Fixture			500,000	100,000	122,000
031101- A098	Purchase of Other Assets			1,000		2,000
031101- A13	Repairs and Maintenance			4,008,000	3,281,000	1,252,000

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ISLAMABAD HIGH COURT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A130	Transport			3,000,000	2,400,000	609,000
031101- A131	Machinery and Equipment			500,000	500,000	162,000
031101- A132	Furniture and Fixture			254,000	254,000	101,000
031101- A133	Buildings and Structure			3,000		168,000
031101- A137	Computer Equipment			250,000	127,000	111,000
031101- A138	General			1,000		101,000
Total-	ISLAMABAD HIGH COURT. ISLAMABAD			579,000,000	579,000,000	699,594,000
031101	Total- COURT/JUSTICE			579,000,000	579,000,000	699,594,000
0311	Total- Law Courts			579,000,000	579,000,000	699,594,000
031	Total- Law Courts			579,000,000	579,000,000	699,594,000
03	Total- Public Order And Safety Affairs			579,000,000	579,000,000	699,594,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			579,000,000	579,000,000	699,594,000
TOTAL - APPROPRIATION				579,000,000	579,000,000	699,594,000

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APPROPRIATIONS

**ELECTION
(FC24E08)**

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

Charged Rs. 3,148,561,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,171,000		
018	Administration of General Public Service	6,845,829,000	8,538,500,000	3,148,561,000
	Total	6,849,000,000	8,538,500,000	3,148,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,530,000,000	1,727,399,000	1,708,047,000
A011	Pay	835,026,000	864,666,000	898,151,000
A011-1	Pay of Officers	(357,552,000)	(372,479,000)	(413,812,000)
A011-2	Pay of Other Staff	(477,474,000)	(492,187,000)	(484,339,000)
A012	Allowances	694,974,000	862,733,000	809,896,000
A012-1	Regular Allowances	(642,716,000)	(676,737,000)	(734,715,000)
A012-2	Other Allowances (Excluding TA)	(52,258,000)	(185,996,000)	(75,181,000)
A03	Operating Expenses	5,289,491,000	1,625,487,000	1,276,640,000
A04	Employees Retirement Benefits	353,000	13,511,000	9,869,000
A05	Grants, Subsidies and Write off Loans	6,326,000	5,117,010,000	1,422,000
A06	Transfers	276,000	2,647,000	
A09	Physical Assets	5,717,000	22,085,000	66,770,000
A12	Civil works	294,000	1,664,000	20,223,000
A13	Repairs and Maintenance	16,543,000	28,697,000	65,590,000
	Total	6,849,000,000	8,538,500,000	3,148,561,000

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APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
IB5051	LOCAL GOVERNMENT ELECTIONS					
018101- A03	Operating Expenses			4,302,000,000		
018101- A039	General			4,302,000,000		
Total- LOCAL GOVERNMENT ELECTIONS				4,302,000,000		
ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD						
018101- A01	Employees Related Expenses			280,000,000	332,050,000	325,450,000
018101- A011	Pay	365	369	148,767,000	158,941,000	178,676,000
018101- A011-1	Pay of Officers	(98)	(98)	(87,381,000)	(106,784,000)	(122,287,000)
018101- A011-2	Pay of Other Staff	(267)	(271)	(61,386,000)	(52,157,000)	(56,389,000)
018101- A012	Allowances			131,233,000	173,109,000	146,774,000
018101- A012-1	Regular Allowances			(123,631,000)	(108,108,000)	(137,270,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,602,000)	(65,001,000)	(9,504,000)
018101- A03	Operating Expenses			35,000,000	366,311,000	48,609,000
018101- A032	Communications			2,150,000	48,883,000	5,271,000
018101- A033	Utilities			2,950,000	13,079,000	4,300,000
018101- A034	Occupancy Costs			8,100,000	35,455,000	8,509,000
018101- A036	Motor Vehicles			100,000	231,000	93,000
018101- A038	Travel & Transportation			13,948,000	39,613,000	19,028,000
018101- A039	General			7,752,000	229,050,000	11,408,000
018101- A04	Employees Retirement Benefits			5,000	2,531,000	1,310,000
018101- A041	Pension			5,000	2,531,000	1,310,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	7,000,000	10,000
018101- A052	Grants Domestic			5,000	7,000,000	10,000
018101- A06	Transfers			5,000	2,473,000	
018101- A063	Entertainment & Gifts			5,000	2,473,000	
018101- A09	Physical Assets			500,000	11,370,000	52,268,000
018101- A091	Purchase of Building			1,000		51,425,000
018101- A092	Computer Equipment			3,000	123,000	

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ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A095	Purchase of Transport			1,000	10,002,000	93,000
018101- A096	Purchase of Plant and Machinery			300,000	645,000	374,000
018101- A097	Purchase of Furniture and Fixture			194,000	600,000	374,000
018101- A098	Purchase of Other Assets			1,000		2,000
018101- A12	Civil works			5,000		19,635,000
018101- A124	Building and Structures			5,000		19,635,000
018101- A13	Repairs and Maintenance			4,000,000	4,091,000	7,947,000
018101- A130	Transport			1,100,000	3,291,000	2,898,000
018101- A131	Machinery and Equipment			200,000	306,000	561,000
018101- A132	Furniture and Fixture			100,000	215,000	374,000
018101- A133	Buildings and Structure			2,501,000		3,742,000
018101- A137	Computer Equipment			10,000	5,000	18,000
018101- A138	General			89,000	274,000	354,000
Total-	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD			319,520,000	725,826,000	455,229,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)						
018101- A03	Operating Expenses			250,000,000	250,000,000	233,750,000
018101- A039	General			250,000,000	250,000,000	233,750,000
018101- A05	Grants, Subsidies and Write off Loans			5,100,000	5,100,000,000	200,000
018101- A052	Grants Domestic			5,100,000	5,100,000,000	200,000
018101- A12	Civil works			1,000	1,000	5,000
018101- A124	Building and Structures			1,000	1,000	5,000
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)			255,101,000	5,350,001,000	233,955,000
ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION						
018101- A01	Employees Related Expenses			4,694,000	7,625,000	8,212,000
018101- A011	Pay	15	13	2,986,000	4,021,000	4,630,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,146,000)	(1,575,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(2,116,000)	(2,875,000)	(3,055,000)
018101- A012	Allowances			1,708,000	3,604,000	3,582,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,993,000)	(3,370,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(611,000)	(212,000)
018101- A03	Operating Expenses			755,000	2,467,000	3,057,000

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ELECTION

APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A032	Communications			77,000	107,000	133,000
018101- A033	Utilities			88,000	101,000	124,000
018101- A034	Occupancy Costs			301,000	1,554,000	1,889,000
018101- A038	Travel & Transportation			170,000	529,000	668,000
018101- A039	General			119,000	176,000	243,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	1,000	2,000
018101- A052	Grants Domestic			5,000	1,000	2,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	7,000	9,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	80,000	85,000
018101- A130	Transport			5,000	55,000	57,000
018101- A131	Machinery and Equipment			5,000	18,000	18,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
Total-	DY ELECTION COMMISSINER			5,483,000	10,182,000	11,367,000
	RWPELECTION COMMISSION					

ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION

018101- A01	Employees Related Expenses			4,694,000	8,399,000	8,436,000
018101- A011	Pay	12	12	2,986,000	4,981,000	5,128,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(979,000)	(1,079,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(4,002,000)	(4,049,000)
018101- A012	Allowances			1,708,000	3,418,000	3,308,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,910,000)	(3,092,000)

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(508,000)	(216,000)
018101- A03	Operating Expenses		755,000	4,673,000	2,739,000
018101- A032	Communications		77,000	144,000	144,000
018101- A033	Utilities		88,000	325,000	329,000
018101- A034	Occupancy Costs		301,000	652,000	612,000
018101- A038	Travel & Transportation		170,000	527,000	523,000
018101- A039	General		119,000	3,025,000	1,131,000
018101- A04	Employees Retirement Benefits		1,000	1,000	2,000
018101- A041	Pension		1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
018101- A052	Grants Domestic		5,000	5,000	
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		7,000	6,000	8,000
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	2,000	2,000
018101- A12	Civil works		1,000	1,000	2,000
018101- A124	Building and Structures		1,000	1,000	2,000
018101- A13	Repairs and Maintenance		19,000	91,000	107,000
018101- A130	Transport		5,000	70,000	79,000
018101- A131	Machinery and Equipment		5,000	14,000	18,000
018101- A132	Furniture and Fixture		5,000	5,000	6,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	2,000	4,000
Total-	ASSTT ELECTION		5,483,000	13,177,000	11,294,000
	COMMISSIONERIBELECTION				
	COMMOSSION				

ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC

018101- A03	Operating Expenses	3,237,000	3,237,000	140,000
018101- A039	General	3,237,000	3,237,000	140,000
Total-	OUTSTANDING CLAIMS RELATING	3,237,000	3,237,000	140,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

TONATIONAL AND PROVINCIAL
ASSEMBLIES ELECTIONS ETC

ID2826 PROVISION FOR CONDUCT OF ELECTIONS

018101- A01	Employees Related Expenses	25,000,000	25,000,000	100,000
018101- A012	Allowances	25,000,000	25,000,000	100,000
018101- A012-2	Other Allowances (Excluding TA)	(25,000,000)	(25,000,000)	(100,000)
018101- A03	Operating Expenses	525,004,000	525,004,000	617,032,000
018101- A032	Communications	27,218,000	27,218,000	93,000
018101- A038	Travel & Transportation	177,000,000	177,000,000	186,000
018101- A039	General	320,786,000	320,786,000	616,753,000

Total- PROVISION FOR CONDUCT OF
ELECTIONS

550,004,000 550,004,000 617,132,000

ID2827 PROVISION FOR ELECTION TRIBUNALS

018101- A03	Operating Expenses	1,000,000	1,000,000	186,000
018101- A034	Occupancy Costs	500,000	500,000	93,000
018101- A039	General	500,000	500,000	93,000
018101- A09	Physical Assets	1,000,000	1,000,000	93,000
018101- A096	Purchase of Plant and Machinery	1,000,000	1,000,000	93,000

Total- PROVISION FOR ELECTION TRIBUNALS

2,000,000 2,000,000 279,000

ID2828 PROVISION FOR COMPUTERIZATION

018101- A03	Operating Expenses	50,000	50,000	47,000
018101- A039	General	50,000	50,000	47,000
018101- A09	Physical Assets	1,000,000	1,000,000	
018101- A092	Computer Equipment	1,000,000	1,000,000	

Total- PROVISION FOR COMPUTERIZATION

1,050,000 1,050,000 47,000

ID2829 PROVISION - OTHERS

018101- A03	Operating Expenses	200,000	200,000	47,000
018101- A039	General	200,000	200,000	47,000
018101- A09	Physical Assets	800,000	800,000	93,000
018101- A097	Purchase of Furniture and Fixture	800,000	800,000	93,000

Total- PROVISION - OTHERS

1,000,000 1,000,000 140,000

ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI

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ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A01	Employees Related Expenses			5,197,000	8,888,000	11,405,000
018101- A011	Pay	16	18	3,069,000	5,258,000	6,740,000
018101- A011-1	Pay of Officers	(2)	(2)	(935,000)	(2,032,000)	(2,523,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(2,134,000)	(3,226,000)	(4,217,000)
018101- A012	Allowances			2,128,000	3,630,000	4,665,000
018101- A012-1	Regular Allowances			(2,080,000)	(3,626,000)	(4,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(48,000)	(4,000)	(6,000)
018101- A03	Operating Expenses			1,472,000	9,855,000	10,193,000
018101- A032	Communications			170,000	272,000	280,000
018101- A033	Utilities			208,000	656,000	675,000
018101- A034	Occupancy Costs			396,000	7,207,000	7,411,000
018101- A038	Travel & Transportation			315,000	351,000	422,000
018101- A039	General			383,000	1,369,000	1,405,000
018101- A04	Employees Retirement Benefits			18,000	1,000	2,000
018101- A041	Pension			18,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			57,000	1,000	14,000
018101- A052	Grants Domestic			57,000	1,000	14,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			156,000	4,000	145,000
018101- A091	Purchase of Building			48,000	1,000	50,000
018101- A095	Purchase of Transport			35,000	1,000	19,000
018101- A096	Purchase of Plant and Machinery			27,000	1,000	28,000
018101- A097	Purchase of Furniture and Fixture			46,000	1,000	48,000
018101- A12	Civil works			18,000	1,000	19,000
018101- A124	Building and Structures			18,000	1,000	19,000
018101- A13	Repairs and Maintenance			277,000	204,000	210,000
018101- A130	Transport			44,000	89,000	92,000
018101- A131	Machinery and Equipment			44,000	44,000	45,000
018101- A132	Furniture and Fixture			44,000	44,000	45,000
018101- A133	Buildings and Structure			49,000	2,000	4,000
018101- A137	Computer Equipment			96,000	25,000	24,000
Total-	DEPUTY ELECTION COMMISSIONER			7,196,000	18,955,000	21,988,000

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APPROPRIATIONS

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2019-20 2020-21

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Rs

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Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

RAWALPINDI

ID9953 DEC-II RAWALPINDI

018101- A01	Employees Related Expenses			4,694,000	4,951,000	5,049,000
018101- A011	Pay	11	11	2,986,000	2,944,000	3,028,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,330,000)	(1,366,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,614,000)	(1,662,000)
018101- A012	Allowances			1,708,000	2,007,000	2,021,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,007,000)	(2,021,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)		
018101- A03	Operating Expenses			755,000	1,220,000	1,256,000
018101- A032	Communications			77,000	111,000	114,000
018101- A033	Utilities			88,000	27,000	28,000
018101- A034	Occupancy Costs			301,000	729,000	750,000
018101- A038	Travel & Transportation			170,000	212,000	219,000
018101- A039	General			119,000	141,000	145,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	53,000	51,000
018101- A130	Transport			5,000	22,000	21,000
018101- A131	Machinery and Equipment			5,000	6,000	6,000
018101- A132	Furniture and Fixture			5,000	6,000	6,000
018101- A133	Buildings and Structure			2,000		

.. FC24E08 ELECTION

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

018101- A137	Computer Equipment	2,000	19,000	18,000
Total-	DEC-II RAWALPINDI	5,483,000	6,224,000	6,356,000
018101	Total- Voter Registration/elections	5,457,557,000	6,681,656,000	1,357,927,000
0181	Total- Administration of General Public Service	5,457,557,000	6,681,656,000	1,357,927,000
018	Total- Administration of General Public Service	5,457,557,000	6,681,656,000	1,357,927,000
01	Total- General Public Service	5,457,557,000	6,681,656,000	1,357,927,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	5,457,557,000	6,681,656,000	1,357,927,000

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No of Posts
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Budget
Estimate
Rs2019-2020
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Estimate
Rs2020-2021
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 ELECTION OFFICER

018101- A01	Employees Related Expenses			4,694,000	6,946,000	8,735,000
018101- A011	Pay	12	23	2,986,000	3,332,000	5,264,000
018101- A011-1	Pay of Officers	(2)	(4)	(870,000)	(1,243,000)	(1,089,000)
018101- A011-2	Pay of Other Staff	(10)	(19)	(2,116,000)	(2,089,000)	(4,175,000)
018101- A012	Allowances			1,708,000	3,614,000	3,471,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,842,000)	(3,253,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(772,000)	(218,000)
018101- A03	Operating Expenses			755,000	1,145,000	2,703,000
018101- A032	Communications			77,000	56,000	100,000
018101- A033	Utilities			88,000	242,000	336,000
018101- A034	Occupancy Costs			301,000	483,000	612,000
018101- A038	Travel & Transportation			170,000	188,000	525,000
018101- A039	General			119,000	176,000	1,130,000
018101- A04	Employees Retirement Benefits			1,000	2,000	
018101- A041	Pension			1,000	2,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	2,000	2,000
018101- A052	Grants Domestic			5,000	2,000	2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	8,000	8,000
018101- A091	Purchase of Building			1,000	2,000	2,000
018101- A095	Purchase of Transport			1,000	2,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	30,000	99,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			5,000	5,000	79,000
018101- A131	Machinery and Equipment			5,000	5,000	6,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	8,000
Total- ELECTION OFFICER				5,483,000	8,133,000	11,549,000
BH0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,423,000	6,618,000
018101- A011	Pay	12	12	2,986,000	2,682,000	3,504,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(825,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(1,857,000)	(2,279,000)
018101- A012	Allowances			1,708,000	2,741,000	3,114,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,274,000)	(2,894,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,881,000	2,043,000
018101- A032	Communications			77,000	122,000	123,000
018101- A033	Utilities			88,000	295,000	292,000
018101- A034	Occupancy Costs			301,000	859,000	911,000
018101- A038	Travel & Transportation			170,000	370,000	472,000
018101- A039	General			119,000	235,000	245,000
018101- A04	Employees Retirement Benefits			1,000	284,000	20,000
018101- A041	Pension			1,000	284,000	20,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	Repairs and Maintenance			19,000	179,000	90,000
018101- A130	Transport			5,000	122,000	23,000
018101- A131	Machinery and Equipment			5,000	30,000	33,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	7,000	7,000
Total-	ELECTION OFFICER			5,483,000	7,767,000	8,791,000
BK0011 ASSIST ELECTION COMMISIONAR BK						
018101- A01	Employees Related Expenses			4,694,000	6,585,000	6,703,000
018101- A011	Pay	14	14	2,986,000	3,277,000	3,792,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,126,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,151,000)	(2,552,000)
018101- A012	Allowances			1,708,000	3,308,000	2,911,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,665,000)	(2,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(643,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,420,000	1,654,000
018101- A032	Communications			77,000	92,000	113,000
018101- A033	Utilities			88,000	106,000	118,000
018101- A034	Occupancy Costs			301,000	646,000	752,000
018101- A038	Travel & Transportation			170,000	386,000	406,000
018101- A039	General			119,000	190,000	265,000
018101- A04	Employees Retirement Benefits			1,000	1,000	902,000
018101- A041	Pension			1,000	1,000	902,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		6,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	55,000	113,000
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	20,000	24,000
Total-	ASSIST ELECTION COMMISSIONAR BK			5,483,000	8,061,000	9,390,000
BR0020 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,653,000	7,232,000
018101- A011	Pay	12	12	2,986,000	3,559,000	3,925,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,261,000)	(1,322,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,298,000)	(2,603,000)
018101- A012	Allowances			1,708,000	3,094,000	3,307,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,804,000)	(3,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(290,000)	(220,000)
018101- A03	Operating Expenses			755,000	3,488,000	3,032,000
018101- A032	Communications			77,000	127,000	127,000
018101- A033	Utilities			88,000	340,000	354,000
018101- A034	Occupancy Costs			301,000	2,262,000	2,090,000
018101- A038	Travel & Transportation			170,000	397,000	235,000
018101- A039	General			119,000	362,000	226,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	88,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	84,000	2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	84,000	108,000
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	2,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	2,000
018101- A137	Computer Equipment			2,000	17,000	20,000
Total-	ELECTION OFFICER			5,483,000	10,321,000	10,394,000
BR0067 DEPUTY ELECTION COMM.B/PUR.						
018101- A01	Employees Related Expenses			11,768,000	7,619,000	9,719,000
018101- A011	Pay	18	17	6,354,000	3,609,000	5,299,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,964,000)	(915,000)	(1,497,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(4,390,000)	(2,694,000)	(3,802,000)
018101- A012	Allowances			5,414,000	4,010,000	4,420,000
018101- A012-1	Regular Allowances			(5,395,000)	(3,034,000)	(4,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(19,000)	(976,000)	(220,000)
018101- A03	Operating Expenses			755,000	5,909,000	3,209,000
018101- A032	Communications			77,000	202,000	198,000
018101- A033	Utilities			88,000	413,000	490,000
018101- A034	Occupancy Costs			301,000	1,902,000	22,000
018101- A038	Travel & Transportation			170,000	1,665,000	1,702,000
018101- A039	General			119,000	1,727,000	797,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	187,000	430,000
018101- A091	Purchase of Building			1,000	1,000	286,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture			3,000	184,000	140,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	621,000	530,000
018101- A130	Transport			5,000	145,000	65,000
018101- A131	Machinery and Equipment			5,000	330,000	318,000
018101- A132	Furniture and Fixture			5,000	60,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	86,000	82,000
Total- DEPUTY ELECTION COMM.B/PUR.				12,557,000	14,342,000	13,900,000
CH0008 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,865,000	6,575,000
018101- A011	Pay	11	11	2,986,000	3,466,000	3,758,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,275,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,191,000)	(2,421,000)
018101- A012	Allowances			1,708,000	3,399,000	2,817,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,554,000)	(2,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(845,000)	(218,000)
018101- A03	Operating Expenses			755,000	2,000,000	1,838,000
018101- A032	Communications			77,000	122,000	37,000
018101- A033	Utilities			88,000	199,000	188,000
018101- A034	Occupancy Costs			301,000	968,000	957,000
018101- A038	Travel & Transportation			170,000	470,000	410,000
018101- A039	General			119,000	241,000	246,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	92,000	25,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	88,000	19,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	185,000	186,000
018101- A130	Transport			5,000	161,000	140,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	2,000	14,000
Total- ELECTION OFFICER				5,483,000	9,149,000	8,638,000
CT0030 ASSISTANT ELECTION OFFICER CHINIOT						
018101- A01	Employees Related Expenses			4,694,000	6,899,000	6,846,000
018101- A011	Pay	12	12	2,986,000	3,587,000	3,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,149,000)	(1,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,438,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,312,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,783,000)	(2,836,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(529,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,663,000	1,778,000
018101- A032	Communications			77,000	156,000	131,000
018101- A033	Utilities			88,000	265,000	299,000
018101- A034	Occupancy Costs			301,000	671,000	715,000
018101- A038	Travel & Transportation			170,000	404,000	439,000
018101- A039	General			119,000	167,000	194,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	13,000	
018101- A091	Purchase of Building			1,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	13,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	51,000	100,000
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000		37,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	26,000	31,000
Total-	ASSISTANT ELECTION OFFICER			5,483,000	8,626,000	8,724,000
	CHINIOT					
DG0017 DY ELECTION COMMISSIONER D G KHAN						
018101- A01	Employees Related Expenses			11,766,000	7,076,000	10,463,000
018101- A011	Pay	17	17	6,352,000	3,113,000	6,177,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,383,000)	(1,597,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(1,730,000)	(4,580,000)
018101- A012	Allowances			5,414,000	3,963,000	4,286,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,373,000)	(4,274,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(590,000)	(12,000)
018101- A03	Operating Expenses			755,000	839,000	1,253,000
018101- A031	Fees					2,000
018101- A032	Communications			77,000	91,000	255,000
018101- A033	Utilities			88,000	274,000	291,000
018101- A034	Occupancy Costs			301,000	16,000	23,000
018101- A038	Travel & Transportation			170,000	377,000	537,000
018101- A039	General			119,000	81,000	145,000
018101- A04	Employees Retirement Benefits			1,000		4,000
018101- A041	Pension			1,000		4,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	50,000	32,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	26,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	100,000	166,000
018101- A130	Transport			5,000	18,000	47,000
018101- A131	Machinery and Equipment			5,000	25,000	47,000
018101- A132	Furniture and Fixture			5,000	45,000	47,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	12,000	21,000
Total-	DY ELECTION COMMISSIONER D G KHAN			12,555,000	8,065,000	11,930,000
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN						
018101- A01	Employees Related Expenses			4,694,000	6,064,000	5,745,000
018101- A011	Pay	11	11	2,986,000	2,983,000	3,344,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(868,000)	(976,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,115,000)	(2,368,000)
018101- A012	Allowances			1,708,000	3,081,000	2,401,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,608,000)	(2,203,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(473,000)	(198,000)
018101- A03	Operating Expenses			755,000	1,813,000	1,899,000
018101- A032	Communications			77,000	122,000	132,000
018101- A033	Utilities			88,000	343,000	353,000
018101- A034	Occupancy Costs			301,000	888,000	888,000
018101- A038	Travel & Transportation			170,000	214,000	309,000
018101- A039	General			119,000	246,000	217,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	5,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	145,000	110,000
018101- A130	Transport			5,000	30,000	33,000
018101- A131	Machinery and Equipment			5,000	38,000	39,000
018101- A132	Furniture and Fixture			5,000	50,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	27,000	32,000
Total- ASSTT ELECTION COMMISSIONER DG KHAN				5,483,000	8,035,000	7,774,000
FD0003 ELECTION OFFICER FSD						
018101- A01	Employees Related Expenses			4,694,000	8,122,000	8,484,000
018101- A011	Pay	13	13	2,986,000	4,082,000	4,647,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,119,000)	(1,587,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,963,000)	(3,060,000)
018101- A012	Allowances			1,708,000	4,040,000	3,837,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,470,000)	(3,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(570,000)	(210,000)
018101- A03	Operating Expenses			755,000	5,513,000	5,374,000
018101- A032	Communications			77,000	137,000	158,000
018101- A033	Utilities			88,000	794,000	831,000
018101- A034	Occupancy Costs			301,000	3,785,000	3,642,000
018101- A038	Travel & Transportation			170,000	521,000	463,000
018101- A039	General			119,000	276,000	280,000
018101- A04	Employees Retirement Benefits			1,000	1,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	4,000	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	1,000	
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	
018101- A12	Civil works			1,000	1,000	
018101- A124	Building and Structures			1,000	1,000	
018101- A13	Repairs and Maintenance			19,000	194,000	236,000
018101- A130	Transport			5,000	105,000	140,000
018101- A131	Machinery and Equipment			5,000	30,000	31,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	22,000	28,000
Total- ELECTION OFFICER FSD				5,483,000	13,840,000	14,094,000
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD						
018101- A01	Employees Related Expenses			11,766,000	12,211,000	12,557,000
018101- A011	Pay	18	17	6,352,000	6,157,000	7,256,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,965,000)	(2,166,000)	(2,639,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(3,991,000)	(4,617,000)
018101- A012	Allowances			5,414,000	6,054,000	5,301,000
018101- A012-1	Regular Allowances			(5,394,000)	(5,131,000)	(5,091,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(923,000)	(210,000)
018101- A03	Operating Expenses			755,000	5,218,000	5,908,000
018101- A032	Communications			77,000	227,000	219,000
018101- A033	Utilities			88,000	476,000	570,000
018101- A034	Occupancy Costs			301,000	3,328,000	3,113,000
018101- A038	Travel & Transportation			170,000	990,000	1,730,000
018101- A039	General			119,000	197,000	276,000

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		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	142,000	280,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	44,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	98,000	187,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	254,000	298,000
018101- A130	Transport			5,000	85,000	84,000
018101- A131	Machinery and Equipment			5,000	30,000	65,000
018101- A132	Furniture and Fixture			5,000	98,000	93,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	56,000
Total-	DY ELECTION COMMISSIONER(ESTB) FSD			12,555,000	17,825,000	19,043,000

FD5009 DEC-II FAISALABAD

018101- A01	Employees Related Expenses			4,694,000	3,898,000	4,004,000
018101- A011	Pay	6	7	2,986,000	1,951,000	1,991,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(618,000)	(652,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,333,000)	(1,339,000)
018101- A012	Allowances			1,708,000	1,947,000	2,013,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,731,000)	(2,013,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(216,000)	
018101- A03	Operating Expenses			755,000	997,000	618,000
018101- A032	Communications			77,000	94,000	93,000
018101- A033	Utilities			88,000	96,000	9,000
018101- A034	Occupancy Costs			301,000	301,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			170,000	300,000	299,000
018101- A039	General			119,000	206,000	217,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	7,000	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	2,000	
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	
018101- A12	Civil works			1,000	1,000	
018101- A124	Building and Structures			1,000	1,000	
018101- A13	Repairs and Maintenance			19,000	116,000	147,000
018101- A130	Transport			5,000	75,000	93,000
018101- A131	Machinery and Equipment			5,000	10,000	14,000
018101- A132	Furniture and Fixture			5,000	14,000	19,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	15,000	21,000
Total- DEC-II FAISALABAD				5,483,000	5,025,000	4,769,000
GA0001 ELECTION OFFICER GRW						
018101- A01	Employees Related Expenses			4,694,000	9,460,000	10,213,000
018101- A011	Pay	15	14	2,986,000	4,767,000	5,837,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(935,000)	(1,621,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(2,116,000)	(3,832,000)	(4,216,000)
018101- A012	Allowances			1,708,000	4,693,000	4,376,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,081,000)	(4,133,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(612,000)	(243,000)
018101- A03	Operating Expenses			755,000	1,719,000	1,653,000
018101- A032	Communications			77,000	182,000	171,000
018101- A033	Utilities			88,000	656,000	613,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A034	Occupancy Costs			301,000	17,000	16,000
018101- A038	Travel & Transportation			170,000	527,000	516,000
018101- A039	General			119,000	337,000	337,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	3,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	92,000	88,000
018101- A130	Transport			5,000	30,000	28,000
018101- A131	Machinery and Equipment			5,000	25,000	23,000
018101- A132	Furniture and Fixture			5,000	30,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	9,000
Total- ELECTION OFFICER GRW				5,483,000	11,274,000	11,960,000
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA						
018101- A01	Employees Related Expenses			11,766,000	9,911,000	9,953,000
018101- A011	Pay	14	15	6,352,000	5,470,000	5,620,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,965,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,387,000)	(3,505,000)	(3,590,000)
018101- A012	Allowances			5,414,000	4,441,000	4,333,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,829,000)	(3,969,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(612,000)	(364,000)
018101- A03	Operating Expenses			755,000	6,924,000	6,702,000
018101- A032	Communications			77,000	237,000	296,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	517,000	531,000
018101- A034	Occupancy Costs			301,000	5,415,000	5,068,000
018101- A038	Travel & Transportation			170,000	612,000	636,000
018101- A039	General			119,000	143,000	171,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	130,000	168,000
018101- A130	Transport			5,000	80,000	89,000
018101- A131	Machinery and Equipment			5,000	20,000	23,000
018101- A132	Furniture and Fixture			5,000	20,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	19,000
Total-	DEPUTY ELECTION COMMISSIONER			12,555,000	16,965,000	16,831,000
	GUJRANWALA					
GA5009 DEC-II GUJRANWALA						
018101- A01	Employees Related Expenses			4,694,000	3,882,000	3,917,000
018101- A011	Pay	6	6	2,986,000	2,190,000	2,253,000
018101- A011-1	Pay of Officers	(1)		(870,000)	(776,000)	(776,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,414,000)	(1,477,000)
018101- A012	Allowances			1,708,000	1,692,000	1,664,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,513,000)	(1,654,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(179,000)	(10,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			755,000	677,000	540,000
018101- A032	Communications			77,000	41,000	39,000
018101- A033	Utilities			88,000	93,000	81,000
018101- A034	Occupancy Costs			301,000	19,000	8,000
018101- A038	Travel & Transportation			170,000	295,000	277,000
018101- A039	General			119,000	229,000	135,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	4,000	13,000
018101- A091	Purchase of Building			1,000	1,000	7,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	86,000	82,000
018101- A130	Transport			5,000	35,000	33,000
018101- A131	Machinery and Equipment			5,000	20,000	19,000
018101- A132	Furniture and Fixture			5,000	20,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	11,000	11,000
Total- DEC-II GUJRANWALA				5,483,000	4,650,000	4,552,000
GT0222 DEC GUJRAT						
018101- A01	Employees Related Expenses			4,694,000	7,697,000	7,909,000
018101- A011	Pay	14	14	2,986,000	3,789,000	4,523,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,202,000)	(1,429,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,587,000)	(3,094,000)
018101- A012	Allowances			1,708,000	3,908,000	3,386,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,057,000)	(3,166,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(851,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,701,000	1,387,000
018101- A032	Communications			77,000	159,000	164,000
018101- A033	Utilities			88,000	353,000	362,000
018101- A034	Occupancy Costs			301,000	492,000	577,000
018101- A038	Travel & Transportation			170,000	510,000	172,000
018101- A039	General			119,000	187,000	112,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	4,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	64,000	84,000
018101- A130	Transport			5,000	25,000	31,000
018101- A131	Machinery and Equipment			5,000	21,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	11,000	17,000
Total- DEC GUJRAT				5,483,000	9,473,000	9,392,000
HF0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,353,000	4,024,000
018101- A011	Pay	11	11	2,986,000	2,939,000	1,702,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,326,000)	(1,495,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,613,000)	(207,000)
018101- A012	Allowances			1,708,000	2,414,000	2,322,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(1,702,000)	(1,874,000)	(2,102,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,311,000	1,565,000
018101- A032	Communications			77,000	96,000	104,000
018101- A033	Utilities			88,000	113,000	118,000
018101- A034	Occupancy Costs			301,000	855,000	1,101,000
018101- A038	Travel & Transportation			170,000	124,000	148,000
018101- A039	General			119,000	123,000	94,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		4,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	24,000	60,000
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	5,000	14,000
018101- A132	Furniture and Fixture			5,000	5,000	11,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	9,000	21,000
Total- ELECTION OFFICER				5,483,000	6,688,000	5,655,000
JG0013 ASSISTANT ELECTION COMMISSIONER JHANG						
018101- A01	Employees Related Expenses			4,694,000	7,041,000	7,255,000
018101- A011	Pay	13	13	2,986,000	3,611,000	3,959,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(867,000)	(984,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,744,000)	(2,975,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			1,708,000	3,430,000	3,296,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,863,000)	(3,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(567,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,324,000	2,509,000
018101- A032	Communications			77,000	111,000	139,000
018101- A033	Utilities			88,000	258,000	380,000
018101- A034	Occupancy Costs			301,000	1,174,000	1,138,000
018101- A038	Travel & Transportation			170,000	584,000	607,000
018101- A039	General			119,000	197,000	245,000
018101- A04	Employees Retirement Benefits			1,000		4,000
018101- A041	Pension			1,000		4,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	6,000	16,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	5,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	9,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	27,000	41,000
018101- A130	Transport			5,000	15,000	19,000
018101- A131	Machinery and Equipment			5,000	5,000	9,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
Total- ASSISTANT ELECTION COMMISSIONER				5,483,000	9,404,000	9,837,000
JHANG						
JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (						
018101- A01	Employees Related Expenses			4,694,000	7,020,000	6,988,000
018101- A011	Pay	12	12	2,986,000	3,436,000	4,029,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,020,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,416,000)	(2,804,000)
018101- A012	Allowances			1,708,000	3,584,000	2,959,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,694,000)	(2,739,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(890,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,021,000	2,142,000
018101- A032	Communications			77,000	211,000	122,000
018101- A033	Utilities			88,000	240,000	245,000
018101- A034	Occupancy Costs			301,000	377,000	366,000
018101- A038	Travel & Transportation			170,000	989,000	1,227,000
018101- A039	General			119,000	204,000	182,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	30,000	8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	30,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	78,000	97,000
018101- A130	Transport			5,000	21,000	28,000
018101- A131	Machinery and Equipment			5,000	32,000	28,000
018101- A132	Furniture and Fixture			5,000	10,000	19,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	15,000	18,000
Total-	ELECTION OFFICE/ASST. ELECTION OFFICER (			5,483,000	9,149,000	9,247,000

KB0008 ASSISTANT ELECTION COMMISSIONER KHU

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A01	Employees Related Expenses			4,694,000	7,512,000	7,581,000
018101- A011	Pay	13	13	2,986,000	3,626,000	4,307,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,322,000)	(1,564,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,304,000)	(2,743,000)
018101- A012	Allowances			1,708,000	3,886,000	3,274,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,007,000)	(3,036,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(879,000)	(238,000)
018101- A03	Operating Expenses			755,000	2,070,000	2,025,000
018101- A032	Communications			77,000	160,000	144,000
018101- A033	Utilities			88,000	431,000	426,000
018101- A034	Occupancy Costs			301,000	348,000	406,000
018101- A038	Travel & Transportation			170,000	751,000	691,000
018101- A039	General			119,000	380,000	358,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	20,000	8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	20,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	128,000	127,000
018101- A130	Transport			5,000	35,000	37,000
018101- A131	Machinery and Equipment			5,000	40,000	37,000
018101- A132	Furniture and Fixture			5,000	10,000	9,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			2,000	43,000	42,000
Total-	ASSISTANT ELECTION COMMISSIONER			5,483,000	9,730,000	9,753,000

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Rs2019-2020
Revised
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Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

KHU

KS0050 DEC KASUR

018101- A01	Employees Related Expenses			4,694,000	7,009,000	7,674,000
018101- A011	Pay	12	12	2,986,000	3,591,000	4,567,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(852,000)	(1,440,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,739,000)	(3,127,000)
018101- A012	Allowances			1,708,000	3,418,000	3,107,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,824,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(594,000)	(210,000)
018101- A03	Operating Expenses			755,000	2,366,000	2,399,000
018101- A032	Communications			77,000	183,000	178,000
018101- A033	Utilities			88,000	293,000	298,000
018101- A034	Occupancy Costs			301,000	1,211,000	1,415,000
018101- A038	Travel & Transportation			170,000	488,000	313,000
018101- A039	General			119,000	191,000	195,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	27,000	
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	27,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	56,000	75,000
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000	22,000	28,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			2,000	14,000	19,000
Total- DEC KASUR				5,483,000	9,458,000	10,148,000
KW0008 ASSTT ELECTION COMMISSIONER KWL						
018101- A01	Employees Related Expenses			4,694,000	8,659,000	8,539,000
018101- A011	Pay	14	14	2,986,000	4,435,000	4,627,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,446,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,989,000)	(3,104,000)
018101- A012	Allowances			1,708,000	4,224,000	3,912,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,546,000)	(3,652,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(678,000)	(260,000)
018101- A03	Operating Expenses			755,000	1,935,000	2,497,000
018101- A032	Communications			77,000	150,000	233,000
018101- A033	Utilities			88,000	257,000	336,000
018101- A034	Occupancy Costs			301,000	685,000	719,000
018101- A038	Travel & Transportation			170,000	501,000	710,000
018101- A039	General			119,000	342,000	499,000
018101- A04	Employees Retirement Benefits			1,000	613,000	50,000
018101- A041	Pension			1,000	613,000	50,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		50,000
018101- A052	Grants Domestic			5,000		50,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	256,000	298,000
018101- A091	Purchase of Building			1,000		9,000
018101- A095	Purchase of Transport			1,000		9,000
018101- A096	Purchase of Plant and Machinery			2,000	99,000	140,000
018101- A097	Purchase of Furniture and Fixture			3,000	157,000	140,000
018101- A12	Civil works			1,000		9,000
018101- A124	Building and Structures			1,000		9,000
018101- A13	Repairs and Maintenance			19,000	214,000	303,000
018101- A130	Transport			5,000	55,000	75,000
018101- A131	Machinery and Equipment			5,000	73,000	84,000
018101- A132	Furniture and Fixture			5,000	40,000	56,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000		18,000
018101- A137	Computer Equipment			2,000	46,000	70,000
Total- ASSTT ELECTION COMMISSIONER KWL				5,483,000	11,677,000	11,746,000
LN0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,436,000	5,443,000
018101- A011	Pay	14	12	2,986,000	2,881,000	2,866,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(755,000)
018101- A011-2	Pay of Other Staff	(12)	(10)	(2,116,000)	(2,160,000)	(2,111,000)
018101- A012	Allowances			1,708,000	2,555,000	2,577,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,366,000)	(2,367,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(189,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,303,000	1,263,000
018101- A032	Communications			77,000	117,000	117,000
018101- A033	Utilities			88,000	212,000	212,000
018101- A034	Occupancy Costs			301,000	615,000	575,000
018101- A038	Travel & Transportation			170,000	151,000	151,000
018101- A039	General			119,000	208,000	208,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	82,000	82,000
018101- A130	Transport			5,000	60,000	60,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			5,000	5,000	5,000
018101- A132	Furniture and Fixture			5,000	5,000	5,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	12,000	12,000
Total- ELECTION OFFICER				5,483,000	6,821,000	6,788,000
LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE						
018101- A01	Employees Related Expenses			70,000,000	70,000,000	75,000,000
018101- A011	Pay	114	114	42,798,000	42,798,000	27,635,000
018101- A011-1	Pay of Officers	(25)	(25)	(21,788,000)	(21,788,000)	(21,410,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(21,010,000)	(21,010,000)	(6,225,000)
018101- A012	Allowances			27,202,000	27,202,000	47,365,000
018101- A012-1	Regular Allowances			(25,692,000)	(25,692,000)	(30,551,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(1,510,000)	(16,814,000)
018101- A03	Operating Expenses			23,000,000	23,000,000	37,394,000
018101- A032	Communications			2,687,000	2,687,000	2,477,000
018101- A033	Utilities			1,932,000	1,932,000	2,477,000
018101- A034	Occupancy Costs			12,250,000	12,250,000	14,305,000
018101- A038	Travel & Transportation			3,101,000	3,101,000	7,488,000
018101- A039	General			3,030,000	3,030,000	10,647,000
018101- A04	Employees Retirement Benefits			5,000	5,000	1,005,000
018101- A041	Pension			5,000	5,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			9,000	5,000	5,000
018101- A052	Grants Domestic			9,000	5,000	5,000
018101- A06	Transfers			1,000	5,000	
018101- A063	Entertainment & Gifts			1,000	5,000	
018101- A09	Physical Assets			100,000	100,000	1,029,000
018101- A091	Purchase of Building			2,000	2,000	5,000
018101- A095	Purchase of Transport			1,000	1,000	5,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	552,000
018101- A12	Civil works			2,000	2,000	2,000
018101- A124	Building and Structures			2,000	2,000	2,000
018101- A13	Repairs and Maintenance			2,000,000	2,000,000	5,609,000

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A130	Transport		500,000	500,000	748,000
018101- A131	Machinery and Equipment		400,000	400,000	654,000
018101- A132	Furniture and Fixture		200,000	200,000	280,000
018101- A133	Buildings and Structure		800,000	800,000	2,945,000
018101- A137	Computer Equipment		100,000	100,000	982,000
Total-	PROVINCIAL ELECTION		95,117,000	95,117,000	120,044,000
	COMMISSIONER (HEADQUARTER)				
	PUNJAB, LAHORE				

LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE

018101- A01	Employees Related Expenses	47,000
018101- A011	Pay	8,000
018101- A011-1	Pay of Officers	(5,000)
018101- A011-2	Pay of Other Staff	(3,000)
018101- A012	Allowances	39,000
018101- A012-1	Regular Allowances	(32,000)
018101- A012-2	Other Allowances (Excluding TA)	(7,000)
018101- A03	Operating Expenses	23,000
018101- A032	Communications	3,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000
018101- A038	Travel & Transportation	5,000
018101- A039	General	8,000
018101- A04	Employees Retirement Benefits	1,000
018101- A041	Pension	1,000
018101- A05	Grants, Subsidies and Write off Loans	5,000
018101- A052	Grants Domestic	5,000
018101- A06	Transfers	1,000
018101- A063	Entertainment & Gifts	1,000
018101- A09	Physical Assets	4,000
018101- A091	Purchase of Building	1,000
018101- A095	Purchase of Transport	1,000
018101- A096	Purchase of Plant and Machinery	1,000
018101- A097	Purchase of Furniture and Fixture	1,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			7,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION COMMISSION			89,000		
	PUNJAB (FIELD ORGANIZATION),					
	LAHORE					
LO5009 DEC-II LAHORE						
018101- A01	Employees Related Expenses			4,694,000	4,428,000	3,461,000
018101- A011	Pay	8	9	2,986,000	2,062,000	1,265,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(954,000)	(573,000)
018101- A011-2	Pay of Other Staff	(6)	(7)	(2,116,000)	(1,108,000)	(692,000)
018101- A012	Allowances			1,708,000	2,366,000	2,196,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,086,000)	(2,196,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
018101- A03	Operating Expenses			755,000	608,000	738,000
018101- A032	Communications			77,000	111,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	164,000	146,000
018101- A039	General			119,000	333,000	476,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	20,000	56,000
018101- A130	Transport			5,000		
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total-	DEC-II LAHORE			5,483,000	5,056,000	4,255,000
LO5010 DEC-III LAHORE						
018101- A01	Employees Related Expenses			4,694,000	3,833,000	3,191,000
018101- A011	Pay	6	6	2,986,000	1,249,000	1,130,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(335,000)	(212,000)
018101- A011-2	Pay of Other Staff	(5)	(5)	(2,116,000)	(914,000)	(918,000)
018101- A012	Allowances			1,708,000	2,584,000	2,061,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,304,000)	(2,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
018101- A03	Operating Expenses			755,000	980,000	803,000
018101- A032	Communications			77,000	457,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	216,000	211,000
018101- A039	General			119,000	307,000	476,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	68,000	103,000
018101- A130	Transport			5,000	48,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total- DEC-III LAHORE				5,483,000	4,881,000	4,097,000
LO9652 DEC LAHORE-I						
018101- A01	Employees Related Expenses			4,694,000	12,492,000	15,167,000
018101- A011	Pay	21	18	2,986,000	7,566,000	9,907,000
018101- A011-1	Pay of Officers	(4)	(4)	(870,000)	(2,374,000)	(6,199,000)
018101- A011-2	Pay of Other Staff	(17)	(14)	(2,116,000)	(5,192,000)	(3,708,000)
018101- A012	Allowances			1,708,000	4,926,000	5,260,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,357,000)	(4,474,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(786,000)
018101- A03	Operating Expenses			755,000	5,969,000	10,402,000
018101- A032	Communications			77,000	241,000	514,000
018101- A033	Utilities			88,000	631,000	986,000
018101- A034	Occupancy Costs			301,000	4,007,000	7,008,000
018101- A038	Travel & Transportation			170,000	765,000	716,000
018101- A039	General			119,000	325,000	1,178,000
018101- A04	Employees Retirement Benefits			1,000	1,000	5,000
018101- A041	Pension			1,000	1,000	5,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	Physical Assets			7,000	7,000	285,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	234,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	182,000	551,000
018101- A130	Transport			5,000	137,000	234,000
018101- A131	Machinery and Equipment			5,000	21,000	140,000
018101- A132	Furniture and Fixture			5,000	5,000	93,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	17,000	80,000
Total- DEC LAHORE-I				5,483,000	18,658,000	26,422,000
LO9653 REC LAHORE						
018101- A01	Employees Related Expenses			4,694,000	18,980,000	16,623,000
018101- A011	Pay	38	39	2,986,000	10,313,000	9,638,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(2,292,000)	(2,189,000)
018101- A011-2	Pay of Other Staff	(35)	(37)	(2,116,000)	(8,021,000)	(7,449,000)
018101- A012	Allowances			1,708,000	8,667,000	6,985,000
018101- A012-1	Regular Allowances			(1,702,000)	(8,163,000)	(6,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(504,000)	(680,000)
018101- A03	Operating Expenses			755,000	5,059,000	5,556,000
018101- A032	Communications			77,000	219,000	262,000
018101- A033	Utilities			88,000	2,087,000	2,355,000
018101- A034	Occupancy Costs			301,000	1,674,000	1,571,000
018101- A038	Travel & Transportation			170,000	860,000	1,088,000
018101- A039	General			119,000	219,000	280,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	226,000	359,000
018101- A130	Transport			5,000	85,000	140,000
018101- A131	Machinery and Equipment			5,000	75,000	117,000
018101- A132	Furniture and Fixture			5,000	25,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	65,000
Total- REC LAHORE				5,483,000	24,265,000	22,538,000
LY0010 ASSTT ELECTION COMMISSIONER						
018101- A01	Employees Related Expenses			4,694,000	6,010,000	6,247,000
018101- A011	Pay	9	9	2,986,000	2,975,000	3,557,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(874,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,101,000)	(2,508,000)
018101- A012	Allowances			1,708,000	3,035,000	2,690,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,393,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(642,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,149,000	1,295,000
018101- A032	Communications			77,000	124,000	109,000
018101- A033	Utilities			88,000	153,000	111,000
018101- A034	Occupancy Costs			301,000	339,000	407,000
018101- A038	Travel & Transportation			170,000	317,000	407,000
018101- A039	General			119,000	216,000	261,000
018101- A04	Employees Retirement Benefits			1,000	907,000	
018101- A041	Pension			1,000	907,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	74,000	103,000
018101- A130	Transport			5,000	19,000	47,000
018101- A131	Machinery and Equipment			5,000	19,000	23,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	21,000	14,000
Total- ASSTT ELECTION COMMISSIONER				5,483,000	8,140,000	7,645,000
MB0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,373,000	5,237,000
018101- A011	Pay	9	9	2,986,000	2,798,000	2,896,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(687,000)	(721,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,111,000)	(2,175,000)
018101- A012	Allowances			1,708,000	2,575,000	2,341,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,103,000)	(2,129,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(472,000)	(212,000)
018101- A03	Operating Expenses			755,000	1,683,000	1,638,000
018101- A032	Communications			77,000	117,000	121,000
018101- A033	Utilities			88,000	198,000	204,000
018101- A034	Occupancy Costs			301,000	634,000	679,000
018101- A038	Travel & Transportation			170,000	513,000	529,000
018101- A039	General			119,000	221,000	105,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	258,000	266,000
018101- A130	Transport			5,000	221,000	227,000
018101- A131	Machinery and Equipment			5,000	19,000	20,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	13,000	13,000
Total-	ELECTION OFFICER			5,483,000	7,314,000	7,141,000
MH0063 CMMISSIONER M GARH						
018101- A01	Employees Related Expenses			4,694,000	8,419,000	7,198,000
018101- A011	Pay	12	13	2,986,000	4,315,000	3,379,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(517,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,910,000)	(2,862,000)
018101- A012	Allowances			1,708,000	4,104,000	3,819,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,488,000)	(3,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(616,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,285,000	1,430,000
018101- A032	Communications			77,000	161,000	158,000
018101- A033	Utilities			88,000	300,000	164,000
018101- A034	Occupancy Costs			301,000	862,000	816,000
018101- A038	Travel & Transportation			170,000	862,000	131,000
018101- A039	General			119,000	100,000	161,000
018101- A04	Employees Retirement Benefits			1,000	572,000	2,000
018101- A041	Pension			1,000	572,000	2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A05	Grants, Subsidies and Write off Loans			5,000		2,000
018101- A052	Grants Domestic			5,000		2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	17,000	8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	15,000	2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	35,000	90,000
018101- A130	Transport			5,000	11,000	21,000
018101- A131	Machinery and Equipment			5,000	5,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	14,000	19,000
Total- CMMISSIONER M GARH				5,483,000	11,328,000	8,732,000
MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI						
018101- A01	Employees Related Expenses			4,694,000	6,789,000	5,245,000
018101- A011	Pay	10	10	2,986,000	2,514,000	2,782,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(652,000)	(723,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,862,000)	(2,059,000)
018101- A012	Allowances			1,708,000	4,275,000	2,463,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,366,000)	(2,243,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(909,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,033,000	928,000
018101- A032	Communications			77,000	146,000	141,000
018101- A033	Utilities			88,000	157,000	153,000
018101- A034	Occupancy Costs			301,000	289,000	278,000
018101- A038	Travel & Transportation			170,000	326,000	112,000
018101- A039	General			119,000	115,000	244,000
018101- A04	Employees Retirement Benefits			1,000		2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		2,000
018101- A052	Grants Domestic			5,000		2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	32,000	52,000
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	7,000	9,000
018101- A132	Furniture and Fixture			5,000	10,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	15,000
Total-	ASSISTANT ELECTION			5,483,000	7,854,000	6,237,000
	COMMISSIONERMIANWALI					
MN0046 ELECTION OFFICER						
018101- A01	Employees Related Expenses			11,766,000	8,588,000	8,987,000
018101- A011	Pay	14	14	6,352,000	4,237,000	5,022,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,330,000)	(1,518,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,387,000)	(2,907,000)	(3,504,000)
018101- A012	Allowances			5,414,000	4,351,000	3,965,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,523,000)	(3,575,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(828,000)	(390,000)
018101- A03	Operating Expenses			755,000	3,454,000	3,786,000
018101- A032	Communications			77,000	287,000	305,000
018101- A033	Utilities			88,000	280,000	323,000
018101- A034	Occupancy Costs			301,000	1,313,000	1,290,000
018101- A038	Travel & Transportation			170,000	1,142,000	1,345,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			119,000	432,000	523,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	115,000	215,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	115,000	122,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	355,000	424,000
018101- A130	Transport			5,000	135,000	159,000
018101- A131	Machinery and Equipment			5,000	160,000	187,000
018101- A132	Furniture and Fixture			5,000	35,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	25,000	31,000
Total- ELECTION OFFICER				12,555,000	12,512,000	13,412,000
MN0121 DEPUTY ELECTION COMMISSIONER MULTAN						
018101- A01	Employees Related Expenses			4,694,000	10,948,000	11,914,000
018101- A011	Pay	18	18	2,986,000	5,520,000	6,735,000
018101- A011-1	Pay of Officers	(3)	(6)	(870,000)	(2,398,000)	(2,411,000)
018101- A011-2	Pay of Other Staff	(15)	(12)	(2,116,000)	(3,122,000)	(4,324,000)
018101- A012	Allowances			1,708,000	5,428,000	5,179,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,702,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(726,000)	(410,000)
018101- A03	Operating Expenses			755,000	7,339,000	8,410,000
018101- A032	Communications			77,000	429,000	509,000
018101- A033	Utilities			88,000	1,346,000	1,579,000
018101- A034	Occupancy Costs			301,000	1,565,000	1,829,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			170,000	1,638,000	1,734,000
018101- A039	General			119,000	2,361,000	2,759,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	295,000	323,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		5,000
018101- A096	Purchase of Plant and Machinery			2,000	112,000	131,000
018101- A097	Purchase of Furniture and Fixture			3,000	183,000	187,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	303,000	354,000
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	85,000	93,000
018101- A132	Furniture and Fixture			5,000	55,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	38,000	46,000

**Total- DEPUTY ELECTION COMMISSIONER
MULTAN**

5,483,000
18,885,000
21,001,000

MN5009 DEC-II MULTAN

018101- A01	Employees Related Expenses			4,694,000	3,413,000	3,740,000
018101- A011	Pay	5	6	2,986,000	1,738,000	1,948,000
018101- A011-1	Pay of Officers	(1)	(2)	(870,000)	(652,000)	(776,000)
018101- A011-2	Pay of Other Staff	(4)	(4)	(2,116,000)	(1,086,000)	(1,172,000)
018101- A012	Allowances			1,708,000	1,675,000	1,792,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,500,000)	(1,592,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(175,000)	(200,000)
018101- A03	Operating Expenses			755,000	1,147,000	1,035,000
018101- A032	Communications			77,000	77,000	89,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	16,000	19,000
018101- A034	Occupancy Costs			301,000	4,000	5,000
018101- A038	Travel & Transportation			170,000	817,000	571,000
018101- A039	General			119,000	233,000	351,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	50,000	215,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		93,000
018101- A096	Purchase of Plant and Machinery			2,000	22,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	28,000	75,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	142,000	228,000
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	46,000
Total- DEC-II MULTAN				5,483,000	4,752,000	5,218,000
NK0005 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	8,167,000	8,282,000
018101- A011	Pay	12	13	2,986,000	4,133,000	4,366,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(1,527,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,728,000)	(2,839,000)
018101- A012	Allowances			1,708,000	4,034,000	3,916,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,495,000)	(3,646,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(539,000)	(270,000)
018101- A03	Operating Expenses			755,000	2,195,000	1,848,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A032	Communications			77,000	211,000	134,000
018101- A033	Utilities			88,000	292,000	156,000
018101- A034	Occupancy Costs			301,000	1,204,000	1,144,000
018101- A038	Travel & Transportation			170,000	222,000	202,000
018101- A039	General			119,000	266,000	212,000
018101- A04	Employees Retirement Benefits			1,000		12,000
018101- A041	Pension			1,000		12,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		60,000
018101- A052	Grants Domestic			5,000		60,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		44,000
018101- A091	Purchase of Building			1,000		11,000
018101- A095	Purchase of Transport			1,000		11,000
018101- A096	Purchase of Plant and Machinery			2,000		11,000
018101- A097	Purchase of Furniture and Fixture			3,000		11,000
018101- A12	Civil works			1,000		11,000
018101- A124	Building and Structures			1,000		11,000
018101- A13	Repairs and Maintenance			19,000	156,000	110,000
018101- A130	Transport			5,000	40,000	22,000
018101- A131	Machinery and Equipment			5,000	60,000	22,000
018101- A132	Furniture and Fixture			5,000		11,000
018101- A133	Buildings and Structure			2,000		22,000
018101- A137	Computer Equipment			2,000	56,000	33,000
Total- ELECTION OFFICER				5,483,000	10,518,000	10,367,000
NL0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	8,700,000	8,982,000
018101- A011	Pay	12	12	2,986,000	4,299,000	4,948,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,308,000)	(1,509,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,991,000)	(3,439,000)
018101- A012	Allowances			1,708,000	4,401,000	4,034,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,493,000)	(3,846,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(188,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			755,000	1,849,000	1,787,000
018101- A032	Communications			77,000	175,000	187,000
018101- A033	Utilities			88,000	269,000	271,000
018101- A034	Occupancy Costs			301,000	611,000	645,000
018101- A038	Travel & Transportation			170,000	424,000	318,000
018101- A039	General			119,000	370,000	366,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	53,000	93,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000	53,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	309,000	201,000
018101- A130	Transport			5,000	130,000	47,000
018101- A131	Machinery and Equipment			5,000	58,000	65,000
018101- A132	Furniture and Fixture			5,000	85,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	36,000	24,000
Total- ELECTION OFFICER				5,483,000	10,911,000	11,063,000
OK0027 ASSTT ELECTION COMMISSIONER OKARA						
018101- A01	Employees Related Expenses			4,694,000	6,849,000	7,970,000
018101- A011	Pay	12	12	2,986,000	3,482,000	4,169,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(880,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,602,000)	(3,041,000)
018101- A012	Allowances			1,708,000	3,367,000	3,801,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,754,000)	(3,109,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(613,000)	(692,000)
018101- A03	Operating Expenses			755,000	2,118,000	2,171,000
018101- A032	Communications			77,000	108,000	114,000
018101- A033	Utilities			88,000	465,000	461,000
018101- A034	Occupancy Costs			301,000	689,000	716,000
018101- A038	Travel & Transportation			170,000	590,000	613,000
018101- A039	General			119,000	266,000	267,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	4,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	365,000	219,000
018101- A130	Transport			5,000	129,000	93,000
018101- A131	Machinery and Equipment			5,000	129,000	56,000
018101- A132	Furniture and Fixture			5,000	85,000	42,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	22,000	28,000
Total-	ASSTT ELECTION COMMISSIONER OKARA			5,483,000	9,336,000	10,368,000
PK0008 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,283,000	6,451,000
018101- A011	Pay	10	10	2,986,000	2,569,000	3,405,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,072,000)	(1,501,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(1,497,000)	(1,904,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A012	Allowances			1,708,000	2,714,000	3,046,000
01- A012-1	Regular Allowances			(1,702,000)	(2,188,000)	(2,716,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(526,000)	(330,000)
01- A03	Operating Expenses			755,000	2,142,000	2,305,000
01- A032	Communications			77,000	137,000	136,000
01- A033	Utilities			88,000	201,000	262,000
01- A034	Occupancy Costs			301,000	959,000	1,094,000
01- A038	Travel & Transportation			170,000	537,000	533,000
01- A039	General			119,000	308,000	280,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000	20,000	23,000
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000	20,000	23,000
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	102,000	117,000
01- A130	Transport			5,000	40,000	47,000
01- A131	Machinery and Equipment			5,000	35,000	37,000
01- A132	Furniture and Fixture			5,000	12,000	14,000
01- A133	Buildings and Structure			2,000		
01- A137	Computer Equipment			2,000	15,000	19,000
Total-	ELECTION OFFICER			5,483,000	7,547,000	8,896,000
007 ELECTION OFFICER						
01- A01	Employees Related Expenses			4,694,000	7,279,000	8,546,000
01- A011	Pay	13	13	2,986,000	3,867,000	5,050,000
01- A011-1	Pay of Officers	(3)	(2)	(870,000)	(1,780,000)	(2,556,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,087,000)	(2,494,000)
018101- A012	Allowances			1,708,000	3,412,000	3,496,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,735,000)	(3,276,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(677,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,140,000	1,983,000
018101- A032	Communications			77,000	87,000	124,000
018101- A033	Utilities			88,000	324,000	310,000
018101- A034	Occupancy Costs			301,000	758,000	854,000
018101- A038	Travel & Transportation			170,000	736,000	361,000
018101- A039	General			119,000	235,000	334,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	6,000	7,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	67,000	196,000
018101- A130	Transport			5,000	14,000	56,000
018101- A131	Machinery and Equipment			5,000	15,000	37,000
018101- A132	Furniture and Fixture			5,000	15,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	23,000	56,000
Total- ELECTION OFFICER				5,483,000	9,500,000	10,746,000
RP0501 ASSTT ELECTION COMMISSION RAJANPUR						
018101- A01	Employees Related Expenses			4,694,000	4,917,000	4,413,000
018101- A011	Pay	8	8	2,986,000	2,393,000	2,297,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(980,000)	(1,015,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(2,116,000)	(1,413,000)	(1,282,000)
018101- A012	Allowances			1,708,000	2,524,000	2,116,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,918,000)	(1,906,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(606,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,423,000	1,487,000
018101- A032	Communications			77,000	56,000	30,000
018101- A033	Utilities			88,000	172,000	185,000
018101- A034	Occupancy Costs			301,000	347,000	354,000
018101- A038	Travel & Transportation			170,000	646,000	705,000
018101- A039	General			119,000	202,000	213,000
018101- A04	Employees Retirement Benefits			1,000	265,000	
018101- A041	Pension			1,000	265,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	105,000	186,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	55,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	148,000	301,000
018101- A130	Transport			5,000	89,000	145,000
018101- A131	Machinery and Equipment			5,000	29,000	89,000
018101- A132	Furniture and Fixture			5,000	25,000	51,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	5,000	16,000
Total-	ASSTT ELECTION COMMISSION			5,483,000	6,858,000	6,387,000
	RAJANPUR					
SA0008 ELECTION OFFICER						

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A01	Employees Related Expenses			4,694,000	7,242,000	8,003,000
018101- A011	Pay	12	12	2,986,000	3,540,000	4,244,000
018101- A011-1	Pay of Officers	(2)	(3)	(870,000)	(1,309,000)	(1,694,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,231,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,702,000	3,759,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,809,000)	(2,904,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(893,000)	(855,000)
018101- A03	Operating Expenses			755,000	2,473,000	3,088,000
018101- A032	Communications			77,000	76,000	317,000
018101- A033	Utilities			88,000	324,000	402,000
018101- A034	Occupancy Costs			301,000	670,000	729,000
018101- A038	Travel & Transportation			170,000	1,017,000	1,056,000
018101- A039	General			119,000	386,000	584,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	1,000	378,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	187,000
018101- A097	Purchase of Furniture and Fixture			3,000		187,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	720,000	544,000
018101- A130	Transport			5,000	500,000	187,000
018101- A131	Machinery and Equipment			5,000	50,000	93,000
018101- A132	Furniture and Fixture			5,000	100,000	140,000
018101- A133	Buildings and Structure			2,000		49,000
018101- A137	Computer Equipment			2,000	70,000	75,000
Total-	ELECTION OFFICER			5,483,000	10,436,000	12,027,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG0073 ASSTT ELECTION COMMISSIONER SGD						
018101- A01	Employees Related Expenses			4,694,000	7,823,000	7,757,000
018101- A011	Pay	12	13	2,986,000	3,606,000	4,049,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(816,000)	(1,108,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,790,000)	(2,941,000)
018101- A012	Allowances			1,708,000	4,217,000	3,708,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,567,000)	(3,486,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(650,000)	(222,000)
018101- A03	Operating Expenses			755,000	2,661,000	2,356,000
018101- A032	Communications			77,000	151,000	183,000
018101- A033	Utilities			88,000	222,000	231,000
018101- A034	Occupancy Costs			301,000	1,518,000	1,225,000
018101- A038	Travel & Transportation			170,000	506,000	430,000
018101- A039	General			119,000	264,000	287,000
018101- A04	Employees Retirement Benefits			1,000	1,673,000	2,000
018101- A041	Pension			1,000	1,673,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	4,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	183,000	228,000
018101- A130	Transport			5,000	63,000	75,000
018101- A131	Machinery and Equipment			5,000	16,000	42,000
018101- A132	Furniture and Fixture			5,000	70,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	34,000	36,000

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APPROPRIATIONS

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2019-2020
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2019-2020
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Estimate
Rs

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- ASSTT ELECTION COMMISSIONER SGD

5,483,000

12,351,000

10,353,000

SG0082 DEPUTY ELECTION COMMISSIONER SGD

018101- A01	Employees Related Expenses			4,694,000	6,953,000	6,791,000
018101- A011	Pay	16	11	2,986,000	3,504,000	3,642,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(962,000)	(998,000)
018101- A011-2	Pay of Other Staff	(14)	(9)	(2,116,000)	(2,542,000)	(2,644,000)
018101- A012	Allowances			1,708,000	3,449,000	3,149,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,875,000)	(2,937,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(574,000)	(212,000)
018101- A03	Operating Expenses			755,000	2,566,000	2,950,000
018101- A032	Communications			77,000	136,000	154,000
018101- A033	Utilities			88,000	360,000	450,000
018101- A034	Occupancy Costs			301,000	1,249,000	1,346,000
018101- A038	Travel & Transportation			170,000	695,000	802,000
018101- A039	General			119,000	126,000	198,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	7,000	9,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	64,000	128,000
018101- A130	Transport			5,000	45,000	56,000
018101- A131	Machinery and Equipment			5,000	5,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	7,000	12,000
Total-	DEPUTY ELECTION COMMISSIONER			5,483,000	9,598,000	9,880,000
	SGD					
SL0010 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	7,520,000	6,291,000
018101- A011	Pay	13	13	2,986,000	3,407,000	3,018,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,249,000)	(1,067,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,158,000)	(1,951,000)
018101- A012	Allowances			1,708,000	4,113,000	3,273,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,911,000)	(3,055,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,202,000)	(218,000)
018101- A03	Operating Expenses			755,000	1,488,000	654,000
018101- A032	Communications			77,000	46,000	62,000
018101- A033	Utilities			88,000	719,000	146,000
018101- A034	Occupancy Costs			301,000		6,000
018101- A038	Travel & Transportation			170,000	461,000	309,000
018101- A039	General			119,000	262,000	131,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	103,000	190,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	103,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	340,000	112,000
018101- A130	Transport			5,000	175,000	23,000

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ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	118,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	42,000	33,000
Total- ELECTION OFFICER				5,483,000	9,451,000	7,247,000
SL0031 DY. ELECTION COMISSIONER SAHWIAL						
018101- A01	Employees Related Expenses			4,694,000	6,571,000	7,759,000
018101- A011	Pay	14	14	2,986,000	3,368,000	4,893,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,599,000)	(1,848,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(1,769,000)	(3,045,000)
018101- A012	Allowances			1,708,000	3,203,000	2,866,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,197,000)	(2,854,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	(12,000)
018101- A03	Operating Expenses			755,000	3,433,000	3,032,000
018101- A032	Communications			77,000	103,000	99,000
018101- A033	Utilities			88,000	6,000	9,000
018101- A034	Occupancy Costs			301,000	2,355,000	2,202,000
018101- A038	Travel & Transportation			170,000	743,000	469,000
018101- A039	General			119,000	226,000	253,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	137,000	149,000

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ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			5,000	55,000	56,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	45,000	42,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	2,000	10,000
Total- DY. ELECTION COMISSIONER SAHWIAL				5,483,000	10,141,000	10,950,000
ST0021 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,641,000	6,543,000
018101- A011	Pay	11	11	2,986,000	3,328,000	3,469,000
018101- A011-1	Pay of Officers	(1)	(2)	(870,000)	(1,149,000)	(1,211,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,179,000)	(2,258,000)
018101- A012	Allowances			1,708,000	3,313,000	3,074,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,846,000)	(2,886,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(188,000)
018101- A03	Operating Expenses			755,000	1,934,000	1,902,000
018101- A032	Communications			77,000	161,000	177,000
018101- A033	Utilities			88,000	171,000	173,000
018101- A034	Occupancy Costs			301,000	875,000	820,000
018101- A038	Travel & Transportation			170,000	530,000	524,000
018101- A039	General			119,000	197,000	208,000
018101- A04	Employees Retirement Benefits			1,000	179,000	
018101- A041	Pension			1,000	179,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	49,000	66,000
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	14,000	19,000
Total- ELECTION OFFICER				5,483,000	8,803,000	8,511,000
TS0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,810,000	7,570,000
018101- A011	Pay	14	14	2,986,000	3,251,000	4,350,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(1,315,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,530,000)	(3,035,000)
018101- A012	Allowances			1,708,000	3,559,000	3,220,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,651,000)	(3,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,922,000	1,945,000
018101- A032	Communications			77,000	109,000	135,000
018101- A033	Utilities			88,000	229,000	220,000
018101- A034	Occupancy Costs			301,000	690,000	645,000
018101- A038	Travel & Transportation			170,000	503,000	504,000
018101- A039	General			119,000	391,000	441,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	167,000	188,000
018101- A130	Transport			5,000	42,000	47,000
018101- A131	Machinery and Equipment			5,000	30,000	47,000
018101- A132	Furniture and Fixture			5,000	60,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	35,000	47,000
Total-	ELECTION OFFICER			5,483,000	8,899,000	9,703,000
VR0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,899,000	7,559,000
018101- A011	Pay	13	12	2,986,000	3,226,000	4,193,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,392,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,116,000)	(1,834,000)	(2,384,000)
018101- A012	Allowances			1,708,000	3,673,000	3,366,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,642,000)	(3,034,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,031,000)	(332,000)
018101- A03	Operating Expenses			755,000	1,777,000	1,745,000
018101- A032	Communications			77,000	144,000	142,000
018101- A033	Utilities			88,000	298,000	306,000
018101- A034	Occupancy Costs			301,000	685,000	631,000
018101- A038	Travel & Transportation			170,000	399,000	410,000
018101- A039	General			119,000	251,000	256,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	178,000	60,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	60,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture			3,000	118,000	60,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	92,000	96,000
018101- A130	Transport			5,000	40,000	41,000
018101- A131	Machinery and Equipment			5,000	20,000	21,000
018101- A132	Furniture and Fixture			5,000	18,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	14,000	15,000
Total-	ELECTION OFFICER			5,483,000	8,946,000	9,460,000
018101	Total-	Voter Registration/elections		393,752,000	576,535,000	617,605,000
0181	Total-	Administration of General Public Service		393,752,000	576,535,000	617,605,000
018	Total-	Administration of General Public Service		393,752,000	576,535,000	617,605,000
01	Total-	General Public Service		393,752,000	576,535,000	617,605,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			393,752,000	576,535,000	617,605,000

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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 DEPUTY ELECTION COMMISSION ATD

018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,367,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,407,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,892,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,515,000)
018101- A012	Allowances			3,368,000	3,368,000	3,960,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	2,346,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	93,000
018101- A033	Utilities			85,000	85,000	128,000
018101- A034	Occupancy Costs			115,000	115,000	1,637,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	54,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	32,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEPUTY ELECTION COMMISSION ATD				7,522,000	7,522,000	10,998,000
AD0002 ASSISTANT ELECTION COMMISSION ATD						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,279,000
018101- A011	Pay	12	14	2,904,000	2,904,000	2,679,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,244,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(1,775,000)	(1,775,000)	(1,435,000)
018101- A012	Allowances			2,563,000	2,563,000	2,600,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	409,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSION			6,008,000	6,008,000	5,971,000
	ATD					
BD0050 DEC BUNER						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,073,000
018101- A011	Pay	8	8	2,904,000	2,904,000	2,027,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(799,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,228,000)
018101- A012	Allowances			2,563,000	2,563,000	2,046,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,017,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	756,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	67,000
018101- A034	Occupancy Costs			115,000	115,000	207,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC BUNER				6,008,000	6,008,000	5,112,000
BJ1150 DEC BAJAUR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,029,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,566,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,172,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,394,000)
018101- A012	Allowances			2,563,000	2,563,000	2,463,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,434,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	530,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000

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No of Posts
2019-20 2020-212019-2020
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Rs2020-2021
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC BAJAUR				6,008,000	6,008,000	5,842,000

BM0030 DEC BATTAGRAM

018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,214,000
018101- A011	Pay	9	9	2,904,000	2,904,000	3,442,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,209,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(2,233,000)
018101- A012	Allowances			2,563,000	2,563,000	2,772,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	639,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A033	Utilities			85,000	85,000	56,000
018101- A034	Occupancy Costs			115,000	115,000	101,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC BATTAGRAM				6,008,000	6,008,000	7,136,000
BU0001 DY ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,718,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,761,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,435,000)	(1,435,000)	(1,702,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(2,178,000)	(2,178,000)	(3,059,000)
018101- A012	Allowances			3,368,000	3,368,000	3,957,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,899,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	927,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	220,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	852,000
018101- A041	Pension			2,000	2,000	852,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY ELECTION COMMISSIONER BANNU			7,522,000	7,522,000	10,776,000
BU0002 ASSTT ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,042,000
018101- A011	Pay	12	11	2,904,000	2,904,000	3,257,000

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ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,775,000)	(1,775,000)	(2,167,000)
018101- A012	Allowances			2,563,000	2,563,000	2,785,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,756,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	412,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	16,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- ASSTT ELECTION COMMISIONER
BANNU

6,008,000

6,008,000

6,737,000

CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA

018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,721,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,357,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,257,000)
018101- A012	Allowances			2,563,000	2,563,000	2,364,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,335,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	992,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	107,000
018101- A034	Occupancy Costs			115,000	115,000	403,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSISTANT ELECTION				6,008,000	6,008,000	5,996,000
COMMISSIONORCHARSADDA						
CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,148,000
018101- A011	Pay	10	10	2,904,000	2,904,000	1,885,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(812,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,073,000)
018101- A012	Allowances			2,563,000	2,563,000	2,263,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,205,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	916,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	74,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER			6,008,000	6,008,000	5,347,000
	CHITRALO					
DA0060 DEC LOWER DIR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,476,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,325,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,235,000)
018101- A012	Allowances			2,563,000	2,563,000	2,151,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,122,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	718,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	173,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC LOWER DIR				6,008,000	6,008,000	5,477,000
DI0001 DY ELECTION COMM R DIKHAN						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,439,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,510,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,887,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,623,000)
018101- A012	Allowances			3,368,000	3,368,000	3,929,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,871,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,389,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	126,000
018101- A034	Occupancy Costs			115,000	115,000	683,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DY ELECTION COMMRR DIKHAN				7,522,000	7,522,000	10,110,000
DI0002 ASSTT ELECTION COMMRR DIKHAN						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,732,000
018101- A011	Pay	12	12	2,904,000	2,904,000	3,042,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,162,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,880,000)
018101- A012	Allowances			2,563,000	2,563,000	2,690,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,661,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	411,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	15,000
018101- A034	Occupancy Costs			115,000	115,000	11,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT ELECTION COMMR DIKHAN				6,008,000	6,008,000	6,425,000
DP0100 DEC UPPER DIR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,089,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,097,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(879,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,218,000)
018101- A012	Allowances			2,563,000	2,563,000	1,992,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	781,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	82,000
018101- A034	Occupancy Costs			115,000	115,000	217,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC UPPER DIR				6,008,000	6,008,000	5,152,000
HG0004 ASSISTANT ELECTION COMMISSIONER HANGUO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,012,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,624,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,384,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,240,000)

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APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances		2,563,000	2,563,000	2,388,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,359,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses		491,000	491,000	737,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	88,000
018101- A034	Occupancy Costs		115,000	115,000	167,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
018101- A04	Employees Retirement Benefits		2,000	2,000	4,000
018101- A041	Pension		2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER HANGUO		6,008,000	6,008,000	6,031,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
HR0007 ELECTION OFFICER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,391,000
018101- A011	Pay	12	13	2,904,000	2,904,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,110,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,775,000)	(1,775,000)	(2,350,000)
018101- A012	Allowances			2,563,000	2,563,000	2,931,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	1,024,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	111,000
018101- A034	Occupancy Costs			115,000	115,000	431,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION OFFICER0				6,008,000	6,008,000	7,697,000
KD0003 ELECTION COMMISSIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,513,000
018101- A011	Pay	8	8	2,904,000	2,904,000	3,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(6)	(6)	(1,775,000)	(1,775,000)	(1,768,000)
018101- A012	Allowances			2,563,000	2,563,000	2,480,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,451,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	556,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ELECTION COMMISSIONER0			6,008,000	6,008,000	6,351,000
KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,874,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,380,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,025,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,355,000)
018101- A012	Allowances			2,563,000	2,563,000	2,494,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,465,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	530,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT COMMISSIONER			6,008,000	6,008,000	5,686,000
	ELECTION0COMMISSION KHYBER					
KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,183,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,772,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,493,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,279,000)
018101- A012	Allowances			2,563,000	2,563,000	2,411,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	953,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	102,000
018101- A034	Occupancy Costs			115,000	115,000	369,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER KARAKO			6,008,000	6,008,000	6,418,000

KM0078 AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR

018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,172,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,634,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,105,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,529,000)
018101- A012	Allowances			2,563,000	2,563,000	2,538,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	533,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	40,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	AGENCY ELECTION COMMISSION			6,008,000	6,008,000	5,987,000
	KURRAMAGENCY ELECTION					
	COMMISSION KURRAMAGENCY AT					
	PARACHINAR					
KT0001 DY ELECTION COMM R KOHAT						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,029,000
018101- A011	Pay	14	13	3,613,000	3,613,000	4,194,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(2,051,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,178,000)	(2,178,000)	(2,143,000)
018101- A012	Allowances			3,368,000	3,368,000	3,835,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,777,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	626,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	133,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	13,000
018101- A124	Building and Structures			1,000	1,000	13,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DY ELECTION COMMR KOHAT				7,522,000	7,522,000	8,946,000
KT0002 ASSTTELECTION COMM KOHAT						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,209,000
018101- A011	Pay	12	12	2,904,000	2,904,000	2,750,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,027,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,723,000)
018101- A012	Allowances			2,563,000	2,563,000	2,459,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,430,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	506,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- ASSTTELECTION COMM KOHAT				6,008,000	6,008,000	5,997,000
LK0006 ASSISTANT ELECTION COMMISIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,227,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,851,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,198,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,653,000)
018101- A012	Allowances			2,563,000	2,563,000	2,376,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,347,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	948,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	110,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

Total-	ASSISTANT ELECTION COMMISIONERO			6,008,000	6,008,000	6,457,000

MA0004 ELECTION OFFICE0

018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,304,000
018101- A011	Pay	11	11	2,904,000	2,904,000	3,441,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,085,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(2,356,000)
018101- A012	Allowances			2,563,000	2,563,000	2,863,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,834,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	917,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	109,000
018101- A034	Occupancy Costs			115,000	115,000	326,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	162,000
018101- A041	Pension			2,000	2,000	162,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ELECTION OFFICE0			6,008,000	6,008,000	7,661,000
MD0023 ELECTION OFFICER MALAKAND0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,879,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,466,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,298,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,168,000)
018101- A012	Allowances			2,563,000	2,563,000	2,413,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	829,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	85,000
018101- A034	Occupancy Costs			115,000	115,000	262,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION OFFICER MALAKANDO				6,008,000	6,008,000	5,990,000
MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND						
018101- A01	Employees Related Expenses			5,500,000	5,500,000	7,977,000
018101- A011	Pay	10	10	2,937,000	2,937,000	2,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(1,261,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,543,000)
018101- A012	Allowances			2,563,000	2,563,000	5,173,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(5,144,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			351,000	351,000	547,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	54,000
018101- A034	Occupancy Costs			4,000	4,000	11,000
018101- A038	Travel & Transportation			82,000	82,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER			5,901,000	5,901,000	8,806,000
	MOH MAND					
MR0001 DY.ELECTION COMMISSIONER MARDAN						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	7,760,000
018101- A011	Pay	15	15	3,613,000	3,613,000	3,984,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,941,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,043,000)
018101- A012	Allowances			3,368,000	3,368,000	3,776,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,718,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,558,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	851,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DY.ELECTION COMMISSIONER MARDAN				7,522,000	7,522,000	9,600,000

MR0002 ASSTT.ELECTION COMM R MARDAN

018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,656,000
018101- A011	Pay	9	12	2,904,000	2,904,000	3,057,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,028,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,775,000)	(1,775,000)	(2,029,000)
018101- A012	Allowances			2,563,000	2,563,000	2,599,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	409,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT.ELECTION COMM R MARDAN				6,008,000	6,008,000	6,347,000
MW0016 ELECTION OFFICE MIRAN SHAH0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,900,000
018101- A011	Pay	10	10	2,904,000	2,904,000	3,155,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,364,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,791,000)

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		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances		2,563,000	2,563,000	2,745,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses		491,000	491,000	556,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	63,000
018101- A034	Occupancy Costs		115,000	115,000	11,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
018101- A04	Employees Retirement Benefits		2,000	2,000	4,000
018101- A041	Pension		2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total- ELECTION OFFICE MIRAN SHAH0			6,008,000	6,008,000	6,738,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,521,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,946,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,313,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,633,000)
018101- A012	Allowances			2,563,000	2,563,000	2,575,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,546,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	776,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	206,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASST ELECTION COMMISSIONER			6,008,000	6,008,000	6,579,000
	NOWSHERA					
OI0054 ASSTT: ELECTION COMMISSIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,984,000
018101- A011	Pay	10	10	2,904,000	2,904,000	3,165,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,095,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(2,070,000)
018101- A012	Allowances			2,563,000	2,563,000	2,819,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,790,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	574,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER0			6,008,000	6,008,000	6,840,000
PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWER						
018101- A01	Employees Related Expenses			65,000,000	65,000,000	70,000,000
018101- A011	Pay	120	120	31,385,000	31,385,000	34,200,000
018101- A011-1	Pay of Officers	(27)	(27)	(15,865,000)	(15,865,000)	(17,455,000)
018101- A011-2	Pay of Other Staff	(93)	(93)	(15,520,000)	(15,520,000)	(16,745,000)
018101- A012	Allowances			33,615,000	33,615,000	35,800,000
018101- A012-1	Regular Allowances			(31,439,000)	(31,439,000)	(33,762,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,176,000)	(2,176,000)	(2,038,000)
018101- A03	Operating Expenses			15,000,000	15,000,000	29,915,000
018101- A032	Communications			1,400,000	1,400,000	2,149,000
018101- A033	Utilities			2,476,000	2,476,000	3,086,000
018101- A034	Occupancy Costs			4,150,000	4,150,000	11,220,000
018101- A038	Travel & Transportation			3,660,000	3,660,000	8,788,000
018101- A039	General			3,314,000	3,314,000	4,672,000
018101- A04	Employees Retirement Benefits			5,000	5,000	1,005,000
018101- A041	Pension			5,000	5,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
018101- A052	Grants Domestic			5,000	5,000	5,000
018101- A06	Transfers			5,000	5,000	
018101- A063	Entertainment & Gifts			5,000	5,000	
018101- A09	Physical Assets			100,000	100,000	517,000
018101- A091	Purchase of Building			10,000	10,000	5,000
018101- A092	Computer Equipment			30,000	30,000	
018101- A095	Purchase of Transport			1,000	1,000	4,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	224,000

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	280,000
018101- A098	Purchase of Other Assets			4,000	4,000	4,000
018101- A12	Civil works			2,000	2,000	2,000
018101- A124	Building and Structures			2,000	2,000	2,000
018101- A13	Repairs and Maintenance			2,000,000	2,000,000	5,610,000
018101- A130	Transport			500,000	500,000	748,000
018101- A131	Machinery and Equipment			500,000	500,000	467,000
018101- A132	Furniture and Fixture			500,000	500,000	234,000
018101- A133	Buildings and Structure			425,000	425,000	4,049,000
018101- A137	Computer Equipment			75,000	75,000	112,000
Total-	PROVINCIAL ELECTION			82,117,000	82,117,000	107,054,000
	COMMISSIONER KHYBER					
	PAKHTUNKHWA. (HDADQUARTER),					
	PESHAWER					

PR0003 DIST. ELECTION COMMISSIONER PESHAWARDIST. ELECTION COMMISSIONER PESHAWAR

018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,318,000
018101- A011	Pay	11	13	2,904,000	2,904,000	3,443,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,012,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,775,000)	(1,775,000)	(2,431,000)
018101- A012	Allowances			2,563,000	2,563,000	2,875,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,846,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	764,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	125,000
018101- A034	Occupancy Costs			115,000	115,000	254,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DIST. ELECTION COMMISSIONER			6,008,000	6,008,000	7,364,000
	PESHAWAR					
	DIST. ELECTION					
	COMMISSIONER PESHAWAR					

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

018101- A01	Employees Related Expenses	84,000
018101- A011	Pay	14,000
018101- A011-1	Pay of Officers	(8,000)
018101- A011-2	Pay of Other Staff	(6,000)
018101- A012	Allowances	70,000
018101- A012-1	Regular Allowances	(52,000)
018101- A012-2	Other Allowances (Excluding TA)	(18,000)
018101- A03	Operating Expenses	27,000
018101- A031	Fees	1,000
018101- A032	Communications	4,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			6,000		
018101- A039	General			9,000		
018101- A04	Employees Retirement Benefits			2,000		
018101- A041	Pension			2,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			3,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A098	Purchase of Other Assets			1,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			6,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			1,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION			134,000		
	COMMISSIONER KHYBER					
	PAKHTUNKHWA (FIELD					
	ORGANIZATION), PESHAWER					
PR0596 P.E.C. NWFP FIELD ORGANIZATION						
018101- A01	Employees Related Expenses			7,591,000	7,591,000	9,532,000
018101- A011	Pay	20	20	3,679,000	3,679,000	4,995,000
018101- A011-1	Pay of Officers	(4)	(4)	(1,476,000)	(1,476,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(16)	(16)	(2,203,000)	(2,203,000)	(2,663,000)
018101- A012	Allowances			3,912,000	3,912,000	4,537,000

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APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances		(3,620,000)	(3,620,000)	(4,470,000)
018101- A012-2	Other Allowances (Excluding TA)		(292,000)	(292,000)	(67,000)
018101- A03	Operating Expenses		824,000	824,000	3,533,000
018101- A031	Fees		11,000	11,000	1,000
018101- A032	Communications		152,000	152,000	96,000
018101- A033	Utilities		131,000	131,000	148,000
018101- A034	Occupancy Costs		162,000	162,000	2,784,000
018101- A038	Travel & Transportation		165,000	165,000	182,000
018101- A039	General		203,000	203,000	322,000
018101- A04	Employees Retirement Benefits		10,000	10,000	8,000
018101- A041	Pension		10,000	10,000	8,000
018101- A05	Grants, Subsidies and Write off Loans		41,000	41,000	18,000
018101- A052	Grants Domestic		41,000	41,000	18,000
018101- A06	Transfers		30,000	30,000	
018101- A063	Entertainment & Gifts		30,000	30,000	
018101- A09	Physical Assets		102,000	102,000	59,000
018101- A091	Purchase of Building		10,000	10,000	5,000
018101- A092	Computer Equipment		30,000	30,000	
018101- A095	Purchase of Transport		10,000	10,000	5,000
018101- A096	Purchase of Plant and Machinery		10,000	10,000	15,000
018101- A097	Purchase of Furniture and Fixture		32,000	32,000	29,000
018101- A098	Purchase of Other Assets		10,000	10,000	5,000
018101- A12	Civil works		30,000	30,000	6,000
018101- A124	Building and Structures		30,000	30,000	6,000
018101- A13	Repairs and Maintenance		94,000	94,000	229,000
018101- A130	Transport		26,000	26,000	86,000
018101- A131	Machinery and Equipment		26,000	26,000	67,000
018101- A132	Furniture and Fixture		21,000	21,000	57,000
018101- A133	Buildings and Structure		10,000	10,000	5,000
018101- A137	Computer Equipment		11,000	11,000	14,000
Total- P.E.C. NWFP FIELD ORGANIZATION			8,722,000	8,722,000	13,385,000
PR1196 R E C FATA					
018101- A01	Employees Related Expenses		5,467,000	5,467,000	1,844,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011	Pay	1	2	2,904,000	2,904,000	504,000
018101- A011-1	Pay of Officers			(1,129,000)	(1,129,000)	(14,000)
018101- A011-2	Pay of Other Staff	(1)	(2)	(1,775,000)	(1,775,000)	(490,000)
018101- A012	Allowances			2,563,000	2,563,000	1,340,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	482,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	82,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	94,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- R E C FATA				6,008,000	6,008,000	2,608,000
SH0001 ASSTT ELECTION COMMRR (SHANGLA)						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,832,000
018101- A011	Pay	10	10	2,904,000	2,904,000	3,077,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,338,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,739,000)
018101- A012	Allowances			2,563,000	2,563,000	2,755,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,726,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	853,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	290,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT ELECTION COMMR (SHANGLA)				6,008,000	6,008,000	6,967,000
SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,633,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,962,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,697,000)
018101- A012	Allowances			2,563,000	2,563,000	2,671,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,642,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	800,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	230,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER SWABI0			6,008,000	6,008,000	6,715,000

SW0001 DY: ELECTION COMMISSIONER MALAKAND

018101- A01	Employees Related Expenses			6,981,000	6,981,000	7,343,000
018101- A011	Pay	15	15	3,613,000	3,613,000	3,587,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,909,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(1,678,000)
018101- A012	Allowances			3,368,000	3,368,000	3,756,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,698,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,498,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	137,000
018101- A034	Occupancy Costs			115,000	115,000	781,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY: ELECTION COMMISSIONER			7,522,000	7,522,000	9,123,000
	MALAKAND					

SW0002 ASSTT:ELECTION COMM:SWAT

018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,408,000
018101- A011	Pay	11	11	2,904,000	2,904,000	3,385,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,390,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(1,995,000)
018101- A012	Allowances			2,563,000	2,563,000	3,023,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,994,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	933,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	99,000
018101- A034	Occupancy Costs			115,000	115,000	352,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000

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Budget
Estimate
Rs2019-2020
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Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT:ELECTION COMMR:SWAT				6,008,000	6,008,000	7,623,000

TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.

018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,965,000
018101- A011	Pay	13	13	2,904,000	2,904,000	3,094,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,235,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,775,000)	(1,775,000)	(1,859,000)
018101- A012	Allowances			2,563,000	2,563,000	2,871,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,842,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	747,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	65,000
018101- A034	Occupancy Costs			115,000	115,000	200,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER, TORGHAR.			6,008,000	6,008,000	6,994,000

TK0004 ASSTT: ELECTION COMMISSIONER TANK0

018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,389,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,908,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,545,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,363,000)
018101- A012	Allowances			2,563,000	2,563,000	2,481,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,452,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A03	Operating Expenses			491,000	491,000	739,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	79,000
018101- A034	Occupancy Costs			115,000	115,000	178,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER			6,008,000	6,008,000	6,410,000
	TANK0					
TW0047 ASSTT: ELECTION COMMISSIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,828,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,418,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,193,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,225,000)
018101- A012	Allowances			2,563,000	2,563,000	2,410,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,381,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	526,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	33,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	197,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	45,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

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		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total-	ASSTT: ELECTION COMMISSIONER0		6,008,000	6,008,000	5,616,000
018101	Total- Voter Registration/elections		334,262,000	334,128,000	389,069,000
0181	Total- Administration of General Public Service		334,262,000	334,128,000	389,069,000
018	Total- Administration of General Public Service		334,262,000	334,128,000	389,069,000
01	Total- General Public Service		334,262,000	334,128,000	389,069,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		334,262,000	334,128,000	389,069,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
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:

011101 Parliamentary/legislative Affairs :

HD1049 DEPUTY ELECTION COMMISSIONER HYD.

011101- A01 Employees Related Expenses 3,171,000

011101- A011 Pay 5 2,820,000

011101- A011-1 Pay of Officers (1) (1,120,000)

011101- A011-2 Pay of Other Staff (4) (1,700,000)

011101- A012 Allowances 351,000

011101- A012-1 Regular Allowances (336,000)

011101- A012-2 Other Allowances (Excluding TA) (15,000)

Total- DEPUTY ELECTION COMMISSIONER
HYD.

3,171,000

011101 Total- Parliamentary/legislative Affairs 3,171,000

0111 Total- Executive and Legislative Organs 3,171,000

011 Total- Executive & Legislative

Organs, Financial and Fiscal Affairs,
External Affairs

3,171,000

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

BN0114 ELECTION

018101- A01 Employees Related Expenses 5,999,000 4,881,000 5,010,000

018101- A011 Pay 10 10 3,393,000 2,498,000 2,628,000

018101- A011-1 Pay of Officers (2) (2) (1,424,000) (1,065,000) (1,127,000)

018101- A011-2 Pay of Other Staff (8) (8) (1,969,000) (1,433,000) (1,501,000)

018101- A012 Allowances 2,606,000 2,383,000 2,382,000

018101- A012-1 Regular Allowances (2,600,000) (2,171,000) (2,168,000)

018101- A012-2 Other Allowances (Excluding TA) (6,000) (212,000) (214,000)

018101- A03 Operating Expenses 544,000 1,783,000 866,000

018101- A032 Communications 73,000 176,000 101,000

018101- A033 Utilities 72,000 126,000 90,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			59,000	425,000	427,000
018101- A038	Travel & Transportation			125,000	868,000	111,000
018101- A039	General			215,000	188,000	137,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	117,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	15,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	29,000
018101- A12	Civil works			1,000	1,501,000	4,000
018101- A124	Building and Structures			1,000	1,501,000	4,000
018101- A13	Repairs and Maintenance			33,000	259,000	240,000
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	14,000
018101- A132	Furniture and Fixture			11,000	10,000	108,000
018101- A133	Buildings and Structure			2,000	152,000	
018101- A137	Computer Equipment			3,000	20,000	25,000
Total- ELECTION				6,593,000	8,548,000	6,195,000
DU0063 DEC DADU						
018101- A01	Employees Related Expenses			5,999,000	5,684,000	5,010,000
018101- A011	Pay	10	10	3,393,000	3,091,000	2,709,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,319,000)	(1,208,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,772,000)	(1,501,000)
018101- A012	Allowances			2,606,000	2,593,000	2,301,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,378,000)	(2,086,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(215,000)	(215,000)
018101- A03	Operating Expenses			544,000	8,540,000	527,000
018101- A032	Communications			73,000	116,000	102,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			72,000	174,000	107,000
018101- A034	Occupancy Costs			59,000	13,000	12,000
018101- A038	Travel & Transportation			125,000	2,152,000	195,000
018101- A039	General			215,000	6,085,000	111,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	88,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	61,000	19,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	46,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	107,000	240,000
018101- A130	Transport			9,000	39,000	47,000
018101- A131	Machinery and Equipment			8,000	50,000	28,000
018101- A132	Furniture and Fixture			11,000	13,000	9,000
018101- A133	Buildings and Structure			2,000		141,000
018101- A137	Computer Equipment			3,000	5,000	15,000
Total- DEC DADU				6,593,000	14,427,000	5,856,000
GH0018 DEC GHOTKI						
018101- A01	Employees Related Expenses			5,999,000	4,678,000	5,010,000
018101- A011	Pay	10	10	3,393,000	2,271,000	2,905,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(669,000)	(1,216,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,602,000)	(1,689,000)
018101- A012	Allowances			2,606,000	2,407,000	2,105,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,872,000)	(1,880,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(535,000)	(225,000)
018101- A03	Operating Expenses			544,000	1,492,000	526,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			73,000	112,000	82,000
018101- A033	Utilities			72,000	180,000	148,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	673,000	146,000
018101- A039	General			215,000	522,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			5,000		65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	102,000	240,000
018101- A130	Transport			9,000	40,000	84,000
018101- A131	Machinery and Equipment			8,000	20,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	84,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	16,000
Total- DEC GHOTKI				6,593,000	6,282,000	5,855,000
HD0198 DEC HYDERABAD						
018101- A01	Employees Related Expenses			5,999,000	8,609,000	7,516,000
018101- A011	Pay	15	15	3,393,000	4,140,000	3,610,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,395,000)	(1,220,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(1,969,000)	(2,745,000)	(2,390,000)
018101- A012	Allowances			2,606,000	4,469,000	3,906,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,702,000)	(3,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(215,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	Operating Expenses			544,000	2,113,000	1,588,000
018101- A032	Communications			73,000	157,000	159,000
018101- A033	Utilities			72,000	269,000	298,000
018101- A034	Occupancy Costs			59,000	637,000	332,000
018101- A038	Travel & Transportation			125,000	842,000	386,000
018101- A039	General			215,000	208,000	413,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	4,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	102,000	240,000
018101- A130	Transport			9,000	36,000	93,000
018101- A131	Machinery and Equipment			8,000	25,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	53,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	19,000	38,000
Total- DEC HYDERABAD				6,593,000	10,836,000	9,422,000
HD0199 REC HYDERABAD						
018101- A01	Employees Related Expenses			5,999,000	10,150,000	8,017,000
018101- A011	Pay	12	16	3,393,000	5,030,000	3,295,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,424,000)	(1,939,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(1,969,000)	(3,091,000)	(2,090,000)
018101- A012	Allowances			2,606,000	5,120,000	4,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(4,460,000)	(4,493,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(660,000)	(229,000)
018101- A03	Operating Expenses			544,000	4,421,000	1,646,000
018101- A032	Communications			73,000	142,000	62,000
018101- A033	Utilities			72,000	367,000	106,000
018101- A034	Occupancy Costs			59,000	2,635,000	1,297,000
018101- A038	Travel & Transportation			125,000	1,027,000	104,000
018101- A039	General			215,000	250,000	77,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	175,000	67,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	100,000	48,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	19,000
018101- A12	Civil works			1,000		7,000
018101- A124	Building and Structures			1,000		7,000
018101- A13	Repairs and Maintenance			33,000	135,000	242,000
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	30,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	47,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			3,000	25,000	35,000
Total- REC HYDERABAD				6,593,000	14,881,000	9,984,000
JD0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	5,986,000	5,010,000
018101- A011	Pay	10	10	3,393,000	2,931,000	2,687,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,068,000)	(755,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,863,000)	(1,932,000)
018101- A012	Allowances			2,606,000	3,055,000	2,323,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(2,600,000)	(2,486,000)	(2,198,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(125,000)
018101- A03	Operating Expenses			544,000	2,364,000	1,059,000
018101- A032	Communications			73,000	68,000	39,000
018101- A033	Utilities			72,000	175,000	82,000
018101- A034	Occupancy Costs			59,000	1,199,000	589,000
018101- A038	Travel & Transportation			125,000	546,000	124,000
018101- A039	General			215,000	376,000	225,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	83,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	50,000	32,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	80,000	241,000
018101- A130	Transport			9,000	48,000	84,000
018101- A131	Machinery and Equipment			8,000	8,000	70,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	6,000	12,000
Total- ELECTION				6,593,000	8,521,000	6,384,000
JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO						
018101- A01	Employees Related Expenses			5,999,000	6,465,000	6,013,000
018101- A011	Pay	12	12	3,393,000	2,939,000	2,865,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(594,000)	(633,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,345,000)	(2,232,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012	Allowances			2,606,000	3,526,000	3,148,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,916,000)	(2,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(610,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,404,000	1,084,000
018101- A032	Communications			73,000	72,000	101,000
018101- A033	Utilities			72,000	253,000	249,000
018101- A034	Occupancy Costs			59,000	1,486,000	366,000
018101- A038	Travel & Transportation			125,000	357,000	250,000
018101- A039	General			215,000	236,000	118,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	8,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	27,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	49,000	239,000
018101- A130	Transport			9,000	15,000	65,000
018101- A131	Machinery and Equipment			8,000	21,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000		16,000
Total-	ASSISTANT ELECTION COMMISSIONER			6,593,000	8,934,000	7,414,000
JAMSHORO						
KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI						
018101- A01	Employees Related Expenses			65,000,000	81,467,000	70,000,000
018101- A011	Pay	113	113	36,150,000	36,872,000	38,846,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-1	Pay of Officers	(24)	(24)	(15,650,000)	(16,657,000)	(17,478,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(20,500,000)	(20,215,000)	(21,368,000)
018101- A012	Allowances			28,850,000	44,595,000	31,154,000
018101- A012-1	Regular Allowances			(27,036,000)	(34,171,000)	(29,031,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,814,000)	(10,424,000)	(2,123,000)
018101- A03	Operating Expenses			15,000,000	32,500,000	29,915,000
018101- A032	Communications			2,568,000	2,568,000	2,400,000
018101- A033	Utilities			3,051,000	3,051,000	2,852,000
018101- A034	Occupancy Costs			4,100,000	8,500,000	7,947,000
018101- A038	Travel & Transportation			3,240,000	4,240,000	3,963,000
018101- A039	General			2,041,000	14,141,000	12,753,000
018101- A04	Employees Retirement Benefits			9,000	3,795,000	1,005,000
018101- A041	Pension			9,000	3,795,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	566,000	5,000
018101- A052	Grants Domestic			5,000	566,000	5,000
018101- A06	Transfers			1,000	10,000	
018101- A063	Entertainment & Gifts			1,000	10,000	
018101- A09	Physical Assets			100,000	102,000	1,027,000
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	467,000
018101- A098	Purchase of Other Assets			1,000	1,000	93,000
018101- A12	Civil works			2,000	4,000	2,000
018101- A124	Building and Structures			2,000	4,000	2,000
018101- A13	Repairs and Maintenance			2,000,000	2,300,000	5,608,000
018101- A130	Transport			500,000	500,000	1,870,000
018101- A131	Machinery and Equipment			500,000	500,000	1,870,000
018101- A132	Furniture and Fixture			500,000	500,000	1,496,000
018101- A133	Buildings and Structure			300,000	600,000	186,000
018101- A137	Computer Equipment			200,000	200,000	186,000
Total-	PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI			82,117,000	120,744,000	107,562,000

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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI

018101- A01	Employees Related Expenses	49,000
018101- A011	Pay	4,000
018101- A011-1	Pay of Officers	(2,000)
018101- A011-2	Pay of Other Staff	(2,000)
018101- A012	Allowances	45,000
018101- A012-1	Regular Allowances	(36,000)
018101- A012-2	Other Allowances (Excluding TA)	(9,000)
018101- A03	Operating Expenses	24,000
018101- A032	Communications	4,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000
018101- A038	Travel & Transportation	5,000
018101- A039	General	8,000
018101- A04	Employees Retirement Benefits	1,000
018101- A041	Pension	1,000
018101- A05	Grants, Subsidies and Write off Loans	5,000
018101- A052	Grants Domestic	5,000
018101- A06	Transfers	1,000
018101- A063	Entertainment & Gifts	1,000
018101- A09	Physical Assets	4,000
018101- A091	Purchase of Building	1,000
018101- A095	Purchase of Transport	1,000
018101- A096	Purchase of Plant and Machinery	1,000
018101- A097	Purchase of Furniture and Fixture	1,000
018101- A12	Civil works	1,000
018101- A124	Building and Structures	1,000
018101- A13	Repairs and Maintenance	7,000
018101- A130	Transport	1,000
018101- A131	Machinery and Equipment	1,000
018101- A132	Furniture and Fixture	1,000
018101- A133	Buildings and Structure	2,000
018101- A137	Computer Equipment	2,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total- PROVINCIAL ELECTION				92,000		
COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI						
KA1289 DEC KORANGIDEC KORANGI						
018101- A01	Employees Related Expenses			3,171,000	4,810,000	6,013,000
018101- A011	Pay	12	12	2,820,000	2,933,000	3,039,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,428,000)	(1,490,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(1,700,000)	(1,505,000)	(1,549,000)
018101- A012	Allowances			351,000	1,877,000	2,974,000
018101- A012-1	Regular Allowances			(336,000)	(1,242,000)	(1,981,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)	(635,000)	(993,000)
018101- A03	Operating Expenses			544,000	1,981,000	1,611,000
018101- A032	Communications			73,000	84,000	92,000
018101- A033	Utilities			72,000	18,000	17,000
018101- A034	Occupancy Costs			59,000	1,199,000	779,000
018101- A038	Travel & Transportation			125,000	414,000	457,000
018101- A039	General			215,000	266,000	266,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	12,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	10,000	36,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	45,000	240,000
018101- A130	Transport			9,000	9,000	93,000
018101- A131	Machinery and Equipment			8,000	8,000	61,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
Total- DEC KORANGIDEC KORANGI				3,765,000	6,856,000	7,942,000
KA2031 ELECTION OFFICE.(EAST)						
018101- A01	Employees Related Expenses			5,999,000	8,669,000	8,017,000
018101- A011	Pay	15	16	3,393,000	4,401,000	4,575,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,096,000)	(1,158,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(1,969,000)	(3,305,000)	(3,417,000)
018101- A012	Allowances			2,606,000	4,268,000	3,442,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,501,000)	(3,298,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(144,000)
018101- A03	Operating Expenses			544,000	1,584,000	1,396,000
018101- A032	Communications			73,000	109,000	125,000
018101- A033	Utilities			72,000	190,000	204,000
018101- A034	Occupancy Costs			59,000	634,000	598,000
018101- A038	Travel & Transportation			125,000	321,000	289,000
018101- A039	General			215,000	330,000	180,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	102,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		18,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	47,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	280,000	241,000
018101- A130	Transport			9,000	139,000	61,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			8,000	88,000	61,000
018101- A132	Furniture and Fixture			11,000	37,000	79,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	14,000	40,000
Total- ELECTION OFFICE.(EAST)				6,593,000	10,643,000	9,733,000
KA2033 ELECTION OFFICE.(SOUTH)						
018101- A01	Employees Related Expenses			5,999,000	7,727,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,976,000	4,149,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,354,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,687,000)	(2,795,000)
018101- A012	Allowances			2,606,000	3,751,000	3,367,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,019,000)	(3,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(732,000)	(345,000)
018101- A03	Operating Expenses			544,000	2,480,000	807,000
018101- A032	Communications			73,000	114,000	144,000
018101- A033	Utilities			72,000	289,000	146,000
018101- A034	Occupancy Costs			59,000	889,000	320,000
018101- A038	Travel & Transportation			125,000	873,000	160,000
018101- A039	General			215,000	315,000	37,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	29,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	26,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	33,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	67,000	239,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			9,000	27,000	93,000
018101- A131	Machinery and Equipment			8,000	11,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	33,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	16,000	20,000
Total- ELECTION OFFICE.(SOUTH)				6,593,000	10,312,000	8,641,000
KA2036 ASSISTANT ELECTION OFFICER WEST						
018101- A01	Employees Related Expenses			5,999,000	6,642,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,695,000	4,367,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,575,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,120,000)	(2,979,000)
018101- A012	Allowances			2,606,000	2,947,000	3,149,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,298,000)	(2,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(649,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,629,000	1,141,000
018101- A032	Communications			73,000	86,000	50,000
018101- A033	Utilities			72,000	5,000	4,000
018101- A034	Occupancy Costs			59,000	1,767,000	774,000
018101- A038	Travel & Transportation			125,000	513,000	181,000
018101- A039	General			215,000	258,000	132,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	4,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A13	Repairs and Maintenance			33,000	33,000	241,000
018101- A130	Transport			9,000	9,000	141,000
018101- A131	Machinery and Equipment			8,000	8,000	
018101- A132	Furniture and Fixture			11,000	11,000	90,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION OFFICER WEST			6,593,000	9,317,000	8,977,000
KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL						
018101- A01	Employees Related Expenses			5,999,000	8,809,000	8,519,000
018101- A011	Pay	17	16	3,393,000	4,859,000	5,019,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,359,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(1,969,000)	(3,500,000)	(3,631,000)
018101- A012	Allowances			2,606,000	3,950,000	3,500,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,235,000)	(3,251,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(715,000)	(249,000)
018101- A03	Operating Expenses			544,000	2,544,000	1,833,000
018101- A032	Communications			73,000	48,000	60,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	1,476,000	1,615,000
018101- A038	Travel & Transportation			125,000	818,000	96,000
018101- A039	General			215,000	202,000	58,000
018101- A04	Employees Retirement Benefits			1,000	497,000	
018101- A041	Pension			1,000	497,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	67,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		34,000
018101- A097	Purchase of Furniture and Fixture			5,000		33,000
018101- A12	Civil works			1,000	1,000	4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	70,000	240,000
018101- A130	Transport			9,000	12,000	47,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	15,000	22,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	21,000	96,000
Total-	ASSISTANT ELECTION COMMISSIONER CENTRAL			6,593,000	11,930,000	10,673,000
KA2042 ELECTION OFFICE DISTRICT MALIR						
018101- A01	Employees Related Expenses			5,999,000	6,744,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,505,000	3,956,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,151,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,354,000)	(2,751,000)
018101- A012	Allowances			2,606,000	3,239,000	3,560,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,498,000)	(2,512,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(741,000)	(1,048,000)
018101- A03	Operating Expenses			544,000	2,254,000	1,573,000
018101- A032	Communications			73,000	142,000	97,000
018101- A033	Utilities			72,000	437,000	123,000
018101- A034	Occupancy Costs			59,000	908,000	894,000
018101- A038	Travel & Transportation			125,000	565,000	286,000
018101- A039	General			215,000	202,000	173,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	119,000	239,000
018101- A130	Transport			9,000	25,000	65,000
018101- A131	Machinery and Equipment			8,000	50,000	47,000
018101- A132	Furniture and Fixture			11,000	27,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	62,000
Total- ELECTION OFFICE DISTRICT MALIR				6,593,000	9,127,000	9,406,000
KA2197 DY. ELECTOIN COMM FIELD KARACHI						
018101- A01	Employees Related Expenses			9,170,000	12,018,000	12,527,000
018101- A011	Pay	26	25	6,213,000	7,146,000	7,420,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(2,066,000)	(2,149,000)
018101- A011-2	Pay of Other Staff	(23)	(22)	(3,669,000)	(5,080,000)	(5,271,000)
018101- A012	Allowances			2,957,000	4,872,000	5,107,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,870,000)	(4,892,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(2,000)	(215,000)
018101- A03	Operating Expenses			544,000	3,530,000	1,758,000
018101- A032	Communications			73,000	99,000	66,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	2,952,000	1,379,000
018101- A038	Travel & Transportation			125,000	342,000	166,000
018101- A039	General			215,000	137,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	227,000	67,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	93,000	34,000
018101- A097	Purchase of Furniture and Fixture			5,000	132,000	33,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	45,000	242,000
018101- A130	Transport			9,000	9,000	9,000
018101- A131	Machinery and Equipment			8,000	8,000	9,000
018101- A132	Furniture and Fixture			11,000	11,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	196,000
018101- A137	Computer Equipment			3,000	15,000	19,000
Total- DY. ELECTOIN COMM FIELD KARACHI				9,764,000	15,828,000	14,606,000
KE0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,650,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,133,000	2,953,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,034,000)	(790,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,099,000)	(2,163,000)
018101- A012	Allowances			2,606,000	3,517,000	2,559,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,014,000)	(2,344,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(503,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,196,000	808,000
018101- A032	Communications			73,000	1,039,000	75,000
018101- A033	Utilities			72,000	141,000	62,000
018101- A034	Occupancy Costs			59,000	647,000	474,000
018101- A038	Travel & Transportation			125,000	263,000	129,000
018101- A039	General			215,000	106,000	68,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		7,000

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Rs2020-2021
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		19,000
018101- A097	Purchase of Furniture and Fixture			5,000		38,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	61,000	241,000
018101- A130	Transport			9,000	9,000	84,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	61,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	3,000	21,000
Total- ELECTION				6,593,000	8,907,000	6,634,000

KG0114 ELECTION

018101- A01	Employees Related Expenses			5,999,000	6,590,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,190,000	2,790,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(854,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,191,000)	(1,936,000)
018101- A012	Allowances			2,606,000	3,400,000	2,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,851,000)	(2,507,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(549,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,456,000	528,000
018101- A032	Communications			73,000	128,000	92,000
018101- A033	Utilities			72,000	22,000	22,000
018101- A034	Occupancy Costs			59,000		7,000
018101- A038	Travel & Transportation			125,000	628,000	209,000
018101- A039	General			215,000	678,000	198,000
018101- A04	Employees Retirement Benefits			1,000	273,000	
018101- A041	Pension			1,000	273,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,104,000	5,000
018101- A052	Grants Domestic			6,000	5,104,000	5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	70,000	64,000

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Estimate
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		14,000
018101- A096	Purchase of Plant and Machinery			1,000		14,000
018101- A097	Purchase of Furniture and Fixture			5,000	70,000	36,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	203,000	240,000
018101- A130	Transport			9,000	51,000	56,000
018101- A131	Machinery and Equipment			8,000	88,000	73,000
018101- A132	Furniture and Fixture			11,000	41,000	72,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	23,000	39,000
Total- ELECTION				6,593,000	13,696,000	6,353,000

KP0036 DEC KHAIRPUR

018101- A01	Employees Related Expenses			5,999,000	6,819,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,697,000	2,997,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,408,000)	(1,948,000)
018101- A012	Allowances			2,606,000	3,122,000	2,515,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,934,000)	(2,348,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(188,000)	(167,000)
018101- A03	Operating Expenses			544,000	1,458,000	528,000
018101- A032	Communications			73,000	91,000	52,000
018101- A033	Utilities			72,000	370,000	91,000
018101- A034	Occupancy Costs			59,000	2,000	5,000
018101- A038	Travel & Transportation			125,000	658,000	256,000
018101- A039	General			215,000	337,000	124,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		27,000
018101- A097	Purchase of Furniture and Fixture			5,000		37,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	87,000	239,000
018101- A130	Transport			9,000	49,000	93,000
018101- A131	Machinery and Equipment			8,000	23,000	53,000
018101- A132	Furniture and Fixture			11,000	15,000	70,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000		23,000
Total- DEC KHAIRPUR				6,593,000	8,364,000	6,357,000

LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA

018101- A01	Employees Related Expenses			5,999,000	6,640,000	6,514,000
018101- A011	Pay	12	13	3,393,000	3,143,000	3,384,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(930,000)	(1,003,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,969,000)	(2,213,000)	(2,381,000)
018101- A012	Allowances			2,606,000	3,497,000	3,130,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,941,000)	(2,915,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(556,000)	(215,000)
018101- A03	Operating Expenses			544,000	8,734,000	528,000
018101- A032	Communications			73,000	92,000	66,000
018101- A033	Utilities			72,000	323,000	104,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	1,937,000	179,000
018101- A039	General			215,000	6,377,000	172,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	55,000	65,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	20,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	33,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	65,000	241,000
018101- A130	Transport			9,000	19,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	56,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	15,000	35,000
Total-	ASSISTANT ELECTION COMMISSIONER LARKANA			6,593,000	15,494,000	7,357,000

LA0019 DEPUTY ELECTION COMMISSIONER LARKANA

018101- A01	Employees Related Expenses			9,170,000	7,681,000	7,516,000
018101- A011	Pay	16	15	6,213,000	4,029,000	4,182,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,837,000)	(1,715,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(3,669,000)	(2,192,000)	(2,467,000)
018101- A012	Allowances			2,957,000	3,652,000	3,334,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,104,000)	(3,119,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(548,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,702,000	924,000
018101- A032	Communications			73,000	100,000	42,000
018101- A033	Utilities			72,000	157,000	8,000
018101- A034	Occupancy Costs			59,000	1,649,000	774,000
018101- A038	Travel & Transportation			125,000	618,000	56,000
018101- A039	General			215,000	178,000	44,000
018101- A04	Employees Retirement Benefits			1,000	1,000	641,000
018101- A041	Pension			1,000	1,000	641,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	12,000	5,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A052	Grants Domestic			6,000	12,000	5,000
018101- A06	Transfers			1,000	2,000	
018101- A063	Entertainment & Gifts			1,000	2,000	
018101- A09	Physical Assets			8,000	110,000	67,000
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	62,000
018101- A097	Purchase of Furniture and Fixture			5,000	105,000	5,000
018101- A12	Civil works			1,000	2,000	7,000
018101- A124	Building and Structures			1,000	2,000	7,000
018101- A13	Repairs and Maintenance			33,000	193,000	244,000
018101- A130	Transport			9,000	80,000	224,000
018101- A131	Machinery and Equipment			8,000	50,000	5,000
018101- A132	Furniture and Fixture			11,000	40,000	5,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	19,000	10,000
Total-	DEPUTY ELECTION COMMISSIONER LARKANA			9,764,000	10,703,000	9,404,000

MQ0114 ELECTION

018101- A01	Employees Related Expenses			5,999,000	7,632,000	6,514,000
018101- A011	Pay	11	13	3,393,000	3,809,000	3,016,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,275,000)	(1,340,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,969,000)	(2,534,000)	(1,676,000)
018101- A012	Allowances			2,606,000	3,823,000	3,498,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,246,000)	(3,277,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(577,000)	(221,000)
018101- A03	Operating Expenses			544,000	777,000	529,000
018101- A032	Communications			73,000	118,000	94,000
018101- A033	Utilities			72,000	120,000	118,000
018101- A034	Occupancy Costs			59,000	5,000	4,000
018101- A038	Travel & Transportation			125,000	237,000	180,000
018101- A039	General			215,000	297,000	133,000
018101- A04	Employees Retirement Benefits			1,000		

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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	70,000	65,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	30,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	33,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	138,000	240,000
018101- A130	Transport			9,000	44,000	89,000
018101- A131	Machinery and Equipment			8,000	67,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	55,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	16,000	21,000
Total- ELECTION				6,593,000	8,617,000	7,362,000

MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS

018101- A01	Employees Related Expenses			5,999,000	6,852,000	6,514,000
018101- A011	Pay	14	13	3,393,000	3,449,000	3,599,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,130,000)	(1,195,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(1,969,000)	(2,319,000)	(2,404,000)
018101- A012	Allowances			2,606,000	3,403,000	2,915,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,663,000)	(2,700,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(740,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,781,000	722,000
018101- A032	Communications			73,000	111,000	100,000
018101- A033	Utilities			72,000	137,000	84,000
018101- A034	Occupancy Costs			59,000	422,000	222,000
018101- A038	Travel & Transportation			125,000	1,266,000	218,000
018101- A039	General			215,000	845,000	98,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A04	Employees Retirement Benefits			1,000	562,000	
018101- A041	Pension			1,000	562,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	88,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	21,000	8,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	47,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	145,000	240,000
018101- A130	Transport			9,000	89,000	122,000
018101- A131	Machinery and Equipment			8,000	18,000	47,000
018101- A132	Furniture and Fixture			11,000	21,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONER			6,593,000	10,436,000	7,554,000
	MIRPURKHAS					

MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS

018101- A01	Employees Related Expenses			9,170,000	9,029,000	7,015,000
018101- A011	Pay	16	14	6,213,000	4,760,000	4,121,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,544,000)	(2,019,000)	(1,586,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(3,669,000)	(2,741,000)	(2,535,000)
018101- A012	Allowances			2,957,000	4,269,000	2,894,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,080,000)	(2,679,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(189,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,773,000	1,367,000
018101- A032	Communications			73,000	67,000	63,000
018101- A033	Utilities			72,000	133,000	70,000
018101- A034	Occupancy Costs			59,000	1,063,000	550,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			125,000	415,000	499,000
018101- A039	General			215,000	95,000	185,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	114,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	
018101- A097	Purchase of Furniture and Fixture			5,000	81,000	66,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	47,000	243,000
018101- A130	Transport			9,000	9,000	112,000
018101- A131	Machinery and Equipment			8,000		84,000
018101- A132	Furniture and Fixture			11,000	21,000	26,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
Total-	DEPUTY ELECTION COMMISSIONER			9,764,000	10,972,000	8,703,000
	MIRPUR KHAS					

MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR AT MITHI

018101- A01	Employees Related Expenses			5,999,000	5,635,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,010,000	2,838,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,199,000)	(1,058,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,811,000)	(1,780,000)
018101- A012	Allowances			2,606,000	2,625,000	2,674,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,435,000)	(2,455,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(190,000)	(219,000)
018101- A03	Operating Expenses			544,000	665,000	526,000
018101- A032	Communications			73,000	39,000	78,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			72,000	38,000	68,000
018101- A034	Occupancy Costs			59,000	7,000	9,000
018101- A038	Travel & Transportation			125,000	381,000	246,000
018101- A039	General			215,000	200,000	125,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	18,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	44,000
018101- A097	Purchase of Furniture and Fixture			5,000	15,000	21,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	64,000	240,000
018101- A130	Transport			9,000	24,000	70,000
018101- A131	Machinery and Equipment			8,000	13,000	75,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	9,000	20,000
Total-	ASSISTANT ELECTION			6,593,000	6,391,000	6,357,000
	COMMISSIONER THAR PARKAR AT					
	MITHI					

NF0114 ELECTION

018101- A01	Employees Related Expenses			5,999,000	6,425,000	5,010,000
018101- A011	Pay	10	11	3,393,000	3,393,000	2,420,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,424,000)	(725,000)
018101- A011-2	Pay of Other Staff	(8)	(9)	(1,969,000)	(1,969,000)	(1,695,000)
018101- A012	Allowances			2,606,000	3,032,000	2,590,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,501,000)	(2,375,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(531,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,482,000	698,000
018101- A032	Communications			73,000	108,000	60,000
018101- A033	Utilities			72,000	75,000	51,000
018101- A034	Occupancy Costs			59,000	401,000	207,000
018101- A038	Travel & Transportation			125,000	471,000	197,000
018101- A039	General			215,000	427,000	183,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	70,000	65,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	50,000	18,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	47,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	235,000	240,000
018101- A130	Transport			9,000	60,000	93,000
018101- A131	Machinery and Equipment			8,000	80,000	84,000
018101- A132	Furniture and Fixture			11,000	65,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	30,000	16,000
Total- ELECTION				6,593,000	8,212,000	6,027,000
NH0001 ASSTT: ELECTION COMMISSION OFFICE						
018101- A01	Employees Related Expenses			9,170,000	6,022,000	5,010,000
018101- A011	Pay	11	10	6,213,000	3,058,000	2,621,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,544,000)	(979,000)	(830,000)
018101- A011-2	Pay of Other Staff	(9)	(8)	(3,669,000)	(2,079,000)	(1,791,000)
018101- A012	Allowances			2,957,000	2,964,000	2,389,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(2,936,000)	(2,459,000)	(2,174,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(505,000)	(215,000)
018101- A03	Operating Expenses			544,000	793,000	527,000
018101- A032	Communications			73,000	73,000	82,000
018101- A033	Utilities			72,000	137,000	116,000
018101- A034	Occupancy Costs			59,000	2,000	4,000
018101- A038	Travel & Transportation			125,000	294,000	162,000
018101- A039	General			215,000	287,000	163,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	28,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	18,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	150,000	240,000
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	28,000	68,000
018101- A132	Furniture and Fixture			11,000	41,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	23,000
Total-	ASSTT: ELECTION COMMISSION OFFICE			9,764,000	7,001,000	5,856,000
NH0132 REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD						
018101- A01	Employees Related Expenses			9,170,000	7,351,000	8,518,000
018101- A011	Pay	20	17	6,213,000	4,026,000	4,970,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,736,000)	(2,203,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(17)	(14)	(3,669,000)	(2,290,000)	(2,767,000)
018101- A012	Allowances			2,957,000	3,325,000	3,548,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,325,000)	(3,333,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)		(215,000)
018101- A03	Operating Expenses			544,000	2,858,000	1,203,000
018101- A032	Communications			73,000	87,000	102,000
018101- A033	Utilities			72,000	304,000	122,000
018101- A034	Occupancy Costs			59,000	1,552,000	743,000
018101- A038	Travel & Transportation			125,000	770,000	200,000
018101- A039	General			215,000	145,000	36,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	2,904,000	5,000
018101- A052	Grants Domestic			6,000	2,904,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	7,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	29,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	150,000	243,000
018101- A130	Transport			9,000	56,000	112,000
018101- A131	Machinery and Equipment			8,000	50,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	42,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	12,000	24,000
Total-	REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD			9,764,000	13,272,000	10,042,000
SK0006 ASSTT ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			5,999,000	9,177,000	7,015,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	14	14	3,393,000	4,513,000	3,230,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,488,000)	(1,542,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(1,969,000)	(3,025,000)	(1,688,000)
018101- A012	Allowances			2,606,000	4,664,000	3,785,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,559,000)	(3,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,105,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,710,000	1,204,000
018101- A032	Communications			73,000	72,000	73,000
018101- A033	Utilities			72,000	197,000	134,000
018101- A034	Occupancy Costs			59,000	5,000	11,000
018101- A038	Travel & Transportation			125,000	743,000	441,000
018101- A039	General			215,000	693,000	545,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	806,000	10,000
018101- A052	Grants Domestic			6,000	806,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	57,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	36,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	243,000	241,000
018101- A130	Transport			9,000	85,000	93,000
018101- A131	Machinery and Equipment			8,000	83,000	47,000
018101- A132	Furniture and Fixture			11,000	51,000	61,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	22,000	40,000
Total-	ASSTT ELECTION COMMISSIONER SUKKUR			6,593,000	11,995,000	8,538,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0009 DY ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			9,439,000	8,725,000	7,516,000
018101- A011	Pay	11	15	6,240,000	3,934,000	3,749,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,550,000)	(1,781,000)	(1,594,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(3,690,000)	(2,153,000)	(2,155,000)
018101- A012	Allowances			3,199,000	4,791,000	3,767,000
018101- A012-1	Regular Allowances			(3,085,000)	(3,827,000)	(3,552,000)
018101- A012-2	Other Allowances (Excluding TA)			(114,000)	(964,000)	(215,000)
018101- A03	Operating Expenses			1,076,000	3,495,000	1,029,000
018101- A032	Communications			151,000	108,000	43,000
018101- A033	Utilities			176,000	571,000	119,000
018101- A034	Occupancy Costs			132,000	1,407,000	194,000
018101- A038	Travel & Transportation			260,000	1,113,000	496,000
018101- A039	General			357,000	296,000	177,000
018101- A04	Employees Retirement Benefits			34,000		
018101- A041	Pension			34,000		
018101- A05	Grants, Subsidies and Write off Loans			85,000	85,000	5,000
018101- A052	Grants Domestic			85,000	85,000	5,000
018101- A06	Transfers			34,000	34,000	
018101- A063	Entertainment & Gifts			34,000	34,000	
018101- A09	Physical Assets			216,000	291,000	67,000
018101- A091	Purchase of Building			14,000	14,000	
018101- A095	Purchase of Transport			14,000	14,000	19,000
018101- A096	Purchase of Plant and Machinery			164,000	164,000	19,000
018101- A097	Purchase of Furniture and Fixture			24,000	99,000	29,000
018101- A12	Civil works			34,000	34,000	7,000
018101- A124	Building and Structures			34,000	34,000	7,000
018101- A13	Repairs and Maintenance			108,000	249,000	243,000
018101- A130	Transport			34,000	96,000	75,000
018101- A131	Machinery and Equipment			29,000	30,000	65,000
018101- A132	Furniture and Fixture			14,000	64,000	64,000
018101- A133	Buildings and Structure			8,000	8,000	
018101- A137	Computer Equipment			23,000	51,000	39,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

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Budget
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Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- DY ELECTION COMMISSIONER SUKKUR

11,026,000

12,913,000

8,867,000

SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR

018101- A01	Employees Related Expenses			5,999,000	5,699,000	5,010,000
018101- A011	Pay	10	10	3,393,000	2,734,000	2,302,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(629,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,735,000)	(1,673,000)
018101- A012	Allowances			2,606,000	2,965,000	2,708,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,497,000)	(2,493,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(468,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,752,000	978,000
018101- A032	Communications			73,000	101,000	64,000
018101- A033	Utilities			72,000	114,000	60,000
018101- A034	Occupancy Costs			59,000	994,000	563,000
018101- A038	Travel & Transportation			125,000	294,000	182,000
018101- A039	General			215,000	249,000	109,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		65,000
018101- A091	Purchase of Building			1,000		19,000
018101- A095	Purchase of Transport			1,000		8,000
018101- A096	Purchase of Plant and Machinery			1,000		19,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	34,000	241,000
018101- A130	Transport			9,000	9,000	53,000
018101- A131	Machinery and Equipment			8,000	8,000	33,000
018101- A132	Furniture and Fixture			11,000	11,000	33,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A133	Buildings and Structure			2,000		66,000
018101- A137	Computer Equipment			3,000	6,000	56,000
Total-	ASSISTANT ELECTION			6,593,000	7,485,000	6,303,000
	COMMISSIONERSHIKARPUR					
SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR						
018101- A01	Employees Related Expenses			5,999,000	6,872,000	6,013,000
018101- A011	Pay	12	12	3,393,000	3,555,000	3,520,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,378,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,177,000)	(2,266,000)
018101- A012	Allowances			2,606,000	3,317,000	2,493,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,744,000)	(2,278,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,513,000	1,005,000
018101- A032	Communications			73,000	109,000	102,000
018101- A033	Utilities			72,000	245,000	140,000
018101- A034	Occupancy Costs			59,000	1,507,000	528,000
018101- A038	Travel & Transportation			125,000	429,000	137,000
018101- A039	General			215,000	223,000	98,000
018101- A04	Employees Retirement Benefits			1,000	1,012,000	
018101- A041	Pension			1,000	1,012,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		22,000
018101- A096	Purchase of Plant and Machinery			1,000		23,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	95,000	241,000
018101- A130	Transport			9,000	61,000	76,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			8,000	14,000	76,000
018101- A132	Furniture and Fixture			11,000	11,000	76,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	9,000	13,000
Total- ASSISTANT ELECTION COMMISSIONER SANGHAR				6,593,000	10,492,000	7,337,000
TA0006 ASSISTANT ELECTION COMMISSIONER THATTA						
018101- A01	Employees Related Expenses			5,999,000	6,354,000	6,013,000
018101- A011	Pay	11	12	3,393,000	3,333,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,271,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,969,000)	(2,044,000)	(2,189,000)
018101- A012	Allowances			2,606,000	3,021,000	2,553,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,479,000)	(2,338,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(542,000)	(215,000)
018101- A03	Operating Expenses			544,000	841,000	525,000
018101- A032	Communications			73,000	78,000	84,000
018101- A033	Utilities			72,000	16,000	12,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	352,000	181,000
018101- A039	General			215,000	388,000	241,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	48,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	23,000
018101- A097	Purchase of Furniture and Fixture			5,000	45,000	41,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A13	Repairs and Maintenance			33,000	234,000	239,000
018101- A130	Transport			9,000	139,000	79,000
018101- A131	Machinery and Equipment			8,000	40,000	70,000
018101- A132	Furniture and Fixture			11,000	38,000	70,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	20,000
Total-	ASSISTANT ELECTION COMMISSIONER			6,593,000	7,486,000	6,855,000
	THATTA					
TA0013 DEC SAJAWALDEC SAJAWAL						
018101- A01	Employees Related Expenses			3,171,000	4,498,000	6,013,000
018101- A011	Pay	11	12	2,820,000	2,368,000	3,289,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,120,000)	(997,000)	(1,334,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,700,000)	(1,371,000)	(1,955,000)
018101- A012	Allowances			351,000	2,130,000	2,724,000
018101- A012-1	Regular Allowances			(336,000)	(1,692,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)	(438,000)	(215,000)
018101- A03	Operating Expenses			544,000	614,000	525,000
018101- A032	Communications			73,000	109,000	81,000
018101- A033	Utilities			72,000	19,000	21,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	219,000	215,000
018101- A039	General			215,000	260,000	201,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	1,000	10,000
018101- A052	Grants Domestic			6,000	1,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	14,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	11,000	28,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	65,000	241,000
018101- A130	Transport			9,000	9,000	140,000
018101- A131	Machinery and Equipment			8,000	8,000	53,000
018101- A132	Furniture and Fixture			11,000	11,000	36,000
018101- A133	Buildings and Structure			2,000	34,000	
018101- A137	Computer Equipment			3,000	3,000	12,000
Total-	DEC SAJAWALDEC SAJAWAL			3,765,000	5,195,000	6,857,000
TA5009 REC-II THATA						
018101- A01	Employees Related Expenses			3,171,000	5,177,000	5,512,000
018101- A011	Pay	11	11	2,820,000	2,997,000	3,105,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,354,000)	(1,389,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,700,000)	(1,643,000)	(1,716,000)
018101- A012	Allowances			351,000	2,180,000	2,407,000
018101- A012-1	Regular Allowances			(336,000)	(2,180,000)	(2,192,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)		(215,000)
018101- A03	Operating Expenses			544,000	1,189,000	527,000
018101- A032	Communications			73,000	72,000	80,000
018101- A033	Utilities			72,000	34,000	31,000
018101- A034	Occupancy Costs			59,000	20,000	16,000
018101- A038	Travel & Transportation			125,000	799,000	257,000
018101- A039	General			215,000	264,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	377,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	161,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	185,000	47,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	10,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	116,000	240,000
018101- A130	Transport			9,000	36,000	112,000
018101- A131	Machinery and Equipment			8,000	49,000	65,000
018101- A132	Furniture and Fixture			11,000	21,000	33,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	8,000	30,000
Total- REC-II THATA				3,765,000	6,867,000	6,357,000
TD0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,649,000	6,514,000
018101- A011	Pay	13	13	3,393,000	3,242,000	3,404,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,234,000)	(1,299,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,969,000)	(2,008,000)	(2,105,000)
018101- A012	Allowances			2,606,000	3,407,000	3,110,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,834,000)	(2,861,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(249,000)
018101- A03	Operating Expenses			544,000	2,564,000	950,000
018101- A032	Communications			73,000	138,000	82,000
018101- A033	Utilities			72,000	184,000	155,000
018101- A034	Occupancy Costs			59,000	952,000	428,000
018101- A038	Travel & Transportation			125,000	1,018,000	170,000
018101- A039	General			215,000	272,000	115,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	12,000	10,000
018101- A052	Grants Domestic			6,000	12,000	10,000
018101- A06	Transfers			1,000	2,000	
018101- A063	Entertainment & Gifts			1,000	2,000	
018101- A09	Physical Assets			8,000	10,000	65,000
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	32,000
018101- A12	Civil works			1,000	2,000	4,000
018101- A124	Building and Structures			1,000	2,000	4,000
018101- A13	Repairs and Maintenance			33,000	61,000	240,000
018101- A130	Transport			9,000	20,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	70,000
018101- A132	Furniture and Fixture			11,000	11,000	47,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	8,000	30,000
Total- ELECTION				6,593,000	9,301,000	7,783,000
TM0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,604,000	6,013,000
018101- A011	Pay	12	12	3,393,000	3,242,000	2,967,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,102,000)	(933,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,140,000)	(2,034,000)
018101- A012	Allowances			2,606,000	3,362,000	3,046,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,822,000)	(2,831,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,304,000	766,000
018101- A032	Communications			73,000	82,000	80,000
018101- A033	Utilities			72,000	155,000	119,000
018101- A034	Occupancy Costs			59,000	548,000	272,000
018101- A038	Travel & Transportation			125,000	320,000	192,000
018101- A039	General			215,000	199,000	103,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	64,000
018101- A091	Purchase of Building			1,000	1,000	

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	53,000	240,000
018101- A130	Transport			9,000	9,000	84,000
018101- A131	Machinery and Equipment			8,000	20,000	70,000
018101- A132	Furniture and Fixture			11,000	11,000	70,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	11,000	16,000
Total-	ELECTION			6,593,000	7,970,000	7,097,000
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT						
018101- A01	Employees Related Expenses			5,999,000	5,150,000	5,512,000
018101- A011	Pay	11	11	3,393,000	2,690,000	2,843,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(808,000)	(795,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,882,000)	(2,048,000)
018101- A012	Allowances			2,606,000	2,460,000	2,669,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,933,000)	(2,449,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(527,000)	(220,000)
018101- A03	Operating Expenses			544,000	2,103,000	813,000
018101- A032	Communications			73,000	117,000	56,000
018101- A033	Utilities			72,000	263,000	54,000
018101- A034	Occupancy Costs			59,000	846,000	400,000
018101- A038	Travel & Transportation			125,000	522,000	147,000
018101- A039	General			215,000	355,000	156,000
018101- A04	Employees Retirement Benefits			1,000		529,000
018101- A041	Pension			1,000		529,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	137,000	65,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	25,000	
018101- A097	Purchase of Furniture and Fixture			5,000	110,000	65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	167,000	239,000
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	60,000	65,000
018101- A132	Furniture and Fixture			11,000	25,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	30,000	16,000
Total-	ASSISTANT ELECTION COMMISSIONER			6,593,000	7,564,000	7,172,000
UMER KOT						
018101	Total-	Voter Registration/elections		331,361,000	476,519,000	389,822,000
0181	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
018	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
01	Total-	General Public Service		334,532,000	476,519,000	389,822,000
Total-	ACCOUNTANT GENERAL			334,532,000	476,519,000	389,822,000
PAKISTAN REVENUES						
SUB-OFFICE, KARACHI						

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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 DISTRICT ELECTION COMMISSIONER AWARAN

018101- A01	Employees Related Expenses			5,000,000	4,837,000	5,601,000
018101- A011	Pay	9	9	2,459,000	2,561,000	2,860,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,352,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,209,000)	(1,460,000)
018101- A012	Allowances			2,541,000	2,276,000	2,741,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,950,000)	(2,331,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(326,000)	(410,000)
018101- A03	Operating Expenses			664,000	898,000	871,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	49,000	55,000
018101- A033	Utilities			51,000	39,000	65,000
018101- A034	Occupancy Costs			171,000	342,000	293,000
018101- A038	Travel & Transportation			314,000	348,000	355,000
018101- A039	General			74,000	120,000	103,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	86,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	82,000	234,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER AWARAN			5,717,000	5,903,000	6,804,000
BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN						
018101- A01	Employees Related Expenses			5,000,000	5,146,000	5,501,000
018101- A011	Pay	9	9	2,459,000	2,461,000	2,827,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(800,000)	(1,034,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,661,000)	(1,793,000)
018101- A012	Allowances			2,541,000	2,685,000	2,674,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,041,000)	(2,264,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(644,000)	(410,000)
018101- A03	Operating Expenses			664,000	985,000	1,035,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	46,000
018101- A033	Utilities			51,000	51,000	75,000
018101- A034	Occupancy Costs			171,000	442,000	457,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	102,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER BARKHAN			5,717,000	6,184,000	6,868,000
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN						
018101- A01	Employees Related Expenses			5,000,000	5,566,000	5,822,000
018101- A011	Pay	9	9	2,459,000	2,555,000	3,050,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,414,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,141,000)	(1,550,000)
018101- A012	Allowances			2,541,000	3,011,000	2,772,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,056,000)	(2,362,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(955,000)	(410,000)
018101- A03	Operating Expenses			664,000	5,257,000	1,066,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	78,000	55,000
018101- A033	Utilities			51,000	113,000	152,000
018101- A034	Occupancy Costs			171,000	451,000	420,000
018101- A038	Travel & Transportation			314,000	411,000	355,000
018101- A039	General			74,000	4,203,000	84,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	76,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	61,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	14,000	28,000
018101- A12	Civil works			1,000	1,000	4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	73,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	24,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			5,717,000	10,981,000	7,220,000
	BOLAN					
DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG						
018101- A01	Employees Related Expenses			5,000,000	4,196,000	4,261,000
018101- A011	Pay	9	9	2,459,000	2,066,000	2,001,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(868,000)	(805,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,198,000)	(1,196,000)
018101- A012	Allowances			2,541,000	2,130,000	2,260,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,710,000)	(1,850,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(420,000)	(410,000)
018101- A03	Operating Expenses			664,000	2,647,000	686,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	66,000	62,000
018101- A033	Utilities			51,000	42,000	103,000
018101- A034	Occupancy Costs			171,000		
018101- A038	Travel & Transportation			314,000	938,000	355,000
018101- A039	General			74,000	1,601,000	166,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	31,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	28,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	155,000	234,000
018101- A130	Transport			13,000	95,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	24,000	56,000
018101- A137	Computer Equipment			3,000	14,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			5,717,000	7,029,000	5,279,000
	DERA BUG					
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN						
018101- A01	Employees Related Expenses			5,000,000	5,317,000	5,488,000
018101- A011	Pay	10	10	2,459,000	2,454,000	2,700,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(618,000)	(700,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,836,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,863,000	2,788,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,034,000)	(2,378,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(829,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,087,000	964,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	113,000
018101- A033	Utilities			51,000	125,000	181,000
018101- A034	Occupancy Costs			171,000	205,000	192,000
018101- A038	Travel & Transportation			314,000	544,000	355,000
018101- A039	General			74,000	141,000	123,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	37,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DALBADIN			5,717,000	6,443,000	6,784,000
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR						
018101- A01	Employees Related Expenses			5,000,000	6,217,000	5,889,000
018101- A011	Pay	9	9	2,459,000	2,777,000	2,934,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,543,000)	(1,359,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,234,000)	(1,575,000)
018101- A012	Allowances			2,541,000	3,440,000	2,955,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,372,000)	(2,545,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(1,068,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,278,000	1,280,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	44,000
018101- A033	Utilities			51,000	174,000	176,000
018101- A034	Occupancy Costs			171,000	669,000	626,000
018101- A038	Travel & Transportation			314,000	313,000	355,000
018101- A039	General			74,000	72,000	79,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	40,000	56,000
018101- A091	Purchase of Building			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	102,000	234,000
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	21,000	56,000
018101- A137	Computer Equipment			3,000	18,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER GAWADAR			5,717,000	7,637,000	7,501,000
HI3903 DISTRICT ELECTION COMMISSIONER HARNAI						
018101- A01	Employees Related Expenses			5,000,000	4,475,000	6,024,000
018101- A011	Pay	10	10	2,459,000	2,227,000	2,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(825,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,402,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,248,000	3,224,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,841,000)	(2,814,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(407,000)	(410,000)
018101- A03	Operating Expenses			664,000	886,000	1,105,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	85,000
018101- A033	Utilities			51,000	33,000	115,000
018101- A034	Occupancy Costs			171,000	362,000	430,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	127,000	120,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	5,000	56,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER HARNAI			5,717,000	5,398,000	7,461,000
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad						
018101- A01	Employees Related Expenses			5,000,000	4,458,000	5,371,000
018101- A011	Pay	9	9	2,459,000	2,241,000	2,650,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,250,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(991,000)	(1,300,000)
018101- A012	Allowances			2,541,000	2,217,000	2,721,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,831,000)	(2,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(386,000)	(410,000)
018101- A03	Operating Expenses			664,000	2,012,000	1,289,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	104,000	56,000
018101- A033	Utilities			51,000	333,000	402,000
018101- A034	Occupancy Costs			171,000	365,000	379,000
018101- A038	Travel & Transportation			314,000	962,000	355,000
018101- A039	General			74,000	247,000	97,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			12,000	75,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	71,000	234,000
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000		28,000
Total-	DISTRICT ELECTION COMMISSIONER			5,717,000	6,616,000	6,992,000
	JAFFARABJaffarabad					
JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG						
018101- A01	Employees Related Expenses			5,000,000	5,650,000	6,221,000
018101- A011	Pay	9	8	2,459,000	2,916,000	3,200,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,447,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(7)	(6)	(1,243,000)	(1,469,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,734,000	3,021,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,266,000)	(2,611,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(468,000)	(410,000)
018101- A03	Operating Expenses			664,000	697,000	858,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	13,000	51,000
018101- A033	Utilities			51,000	50,000	76,000
018101- A034	Occupancy Costs			171,000	236,000	252,000
018101- A038	Travel & Transportation			314,000	242,000	355,000
018101- A039	General			74,000	156,000	124,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		

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		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000	20,000	56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000	20,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	158,000	234,000
018101- A130	Transport		13,000	95,000	75,000
018101- A131	Machinery and Equipment		8,000	28,000	75,000
018101- A132	Furniture and Fixture		8,000	27,000	56,000
018101- A137	Computer Equipment		3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER JHAL MAG		5,717,000	6,525,000	7,411,000
KL3903 DISTRICT ELECTION COMMISSIONER KALAT					
018101- A01	Employees Related Expenses		5,000,000	6,290,000	6,563,000
018101- A011	Pay	9	2,459,000	3,215,000	3,315,000
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,577,000)	(1,615,000)
018101- A011-2	Pay of Other Staff	(7)	(1,243,000)	(1,638,000)	(1,700,000)
018101- A012	Allowances		2,541,000	3,075,000	3,248,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,563,000)	(2,838,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(512,000)	(410,000)
018101- A03	Operating Expenses		664,000	957,000	947,000
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	48,000	50,000
018101- A033	Utilities		51,000	38,000	65,000
018101- A034	Occupancy Costs		171,000	330,000	309,000
018101- A038	Travel & Transportation		314,000	391,000	355,000
018101- A039	General		74,000	150,000	168,000
018101- A04	Employees Retirement Benefits		2,000		30,000
018101- A041	Pension		2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans		5,000		8,000
018101- A052	Grants Domestic		5,000		8,000

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		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000	20,000	56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	10,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	47,000	234,000
018101- A130	Transport		13,000	20,000	75,000
018101- A131	Machinery and Equipment		8,000	10,000	75,000
018101- A132	Furniture and Fixture		8,000	10,000	56,000
018101- A137	Computer Equipment		3,000	7,000	28,000
Total- DISTRICT ELECTION COMMISSIONER KALAT			5,717,000	7,314,000	7,842,000

KN0201 REC RAKHSHAN AT KHARAN

018101- A01	Employees Related Expenses				6,281,000
018101- A011	Pay	12			3,220,000
018101- A011-1	Pay of Officers	(3)			(1,589,000)
018101- A011-2	Pay of Other Staff	(9)			(1,631,000)
018101- A012	Allowances				3,061,000
018101- A012-1	Regular Allowances				(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)				(231,000)
018101- A03	Operating Expenses				2,627,000
018101- A032	Communications				211,000
018101- A033	Utilities				97,000
018101- A034	Occupancy Costs				561,000
018101- A038	Travel & Transportation				943,000
018101- A039	General				815,000
018101- A09	Physical Assets				655,000
018101- A096	Purchase of Plant and Machinery				234,000
018101- A097	Purchase of Furniture and Fixture				421,000
018101- A13	Repairs and Maintenance				115,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01- A130	Transport					93,000
01- A131	Machinery and Equipment					2,000
01- A132	Furniture and Fixture					2,000
01- A137	Computer Equipment					18,000
Total- REC RAKHSHAN AT KHARAN						9,678,000
903 DISTRICT ELECTION COMMISSIONER KHARAN						
01- A01	Employees Related Expenses			7,614,000	5,539,000	6,072,000
01- A011	Pay	12	9	3,811,000	2,892,000	2,832,000
01- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,450,000)	(1,332,000)
01- A011-2	Pay of Other Staff	(10)	(6)	(2,419,000)	(1,442,000)	(1,500,000)
01- A012	Allowances			3,803,000	2,647,000	3,240,000
01- A012-1	Regular Allowances			(3,577,000)	(2,413,000)	(2,830,000)
01- A012-2	Other Allowances (Excluding TA)			(226,000)	(234,000)	(410,000)
01- A03	Operating Expenses			664,000	679,000	599,000
01- A031	Fees			1,000		
01- A032	Communications			53,000	52,000	56,000
01- A033	Utilities			51,000	51,000	58,000
01- A034	Occupancy Costs			171,000	169,000	6,000
01- A038	Travel & Transportation			314,000	312,000	355,000
01- A039	General			74,000	95,000	124,000
01- A04	Employees Retirement Benefits			2,000		30,000
01- A041	Pension			2,000		30,000
01- A05	Grants, Subsidies and Write off Loans			5,000		8,000
01- A052	Grants Domestic			5,000		8,000
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			12,000	11,000	56,000
01- A091	Purchase of Building			1,000		
01- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
01- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
01- A12	Civil works			1,000		4,000
01- A124	Building and Structures			1,000		4,000
01- A13	Repairs and Maintenance			32,000	32,000	234,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total- DISTRICT ELECTION COMMISSIONER KHARAN				8,331,000	6,261,000	7,003,000
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			8,119,000	8,020,000	7,516,000
018101- A011	Pay	16	16	3,831,000	4,059,000	4,787,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,406,000)	(1,699,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,425,000)	(2,360,000)	(2,742,000)
018101- A012	Allowances			4,288,000	3,961,000	2,729,000
018101- A012-1	Regular Allowances			(3,976,000)	(3,249,000)	(2,319,000)
018101- A012-2	Other Allowances (Excluding TA)			(312,000)	(712,000)	(410,000)
018101- A03	Operating Expenses			1,070,000	1,737,000	1,157,000
018101- A031	Fees			5,000		
018101- A032	Communications			138,000	109,000	31,000
018101- A033	Utilities			110,000	126,000	43,000
018101- A034	Occupancy Costs			189,000	640,000	597,000
018101- A038	Travel & Transportation			391,000	594,000	355,000
018101- A039	General			237,000	268,000	131,000
018101- A04	Employees Retirement Benefits			16,000		30,000
018101- A041	Pension			16,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			115,000		8,000
018101- A052	Grants Domestic			115,000		8,000
018101- A06	Transfers			33,000		
018101- A063	Entertainment & Gifts			33,000		
018101- A09	Physical Assets			65,000	115,000	56,000
018101- A091	Purchase of Building			13,000		
018101- A096	Purchase of Plant and Machinery			33,000	45,000	28,000
018101- A097	Purchase of Furniture and Fixture			19,000	70,000	28,000
018101- A12	Civil works			33,000		4,000
018101- A124	Building and Structures			33,000		4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	Repairs and Maintenance			93,000	147,000	234,000
018101- A130	Transport			31,000	50,000	75,000
018101- A131	Machinery and Equipment			11,000	30,000	75,000
018101- A132	Furniture and Fixture			11,000	25,000	56,000
018101- A137	Computer Equipment			40,000	42,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER KHUZDAR			9,544,000	10,019,000	9,005,000
KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			5,000,000	4,365,000	5,833,000
018101- A011	Pay	11	8	2,459,000	2,299,000	2,975,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,216,000)	(721,000)	(1,175,000)
018101- A011-2	Pay of Other Staff	(9)	(7)	(1,243,000)	(1,578,000)	(1,800,000)
018101- A012	Allowances			2,541,000	2,066,000	2,858,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,878,000)	(2,448,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	791,000	1,122,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	55,000	83,000
018101- A033	Utilities			51,000	60,000	76,000
018101- A034	Occupancy Costs			171,000	446,000	471,000
018101- A038	Travel & Transportation			314,000	80,000	355,000
018101- A039	General			74,000	150,000	137,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	60,000	234,000
018101- A130	Transport			13,000	15,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	15,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KHUZDAR			5,717,000	5,216,000	7,287,000
KU3903 DISTRICT ELECTION COMMISSIONER KOHLU						
018101- A01	Employees Related Expenses			5,000,000	4,887,000	5,592,000
018101- A011	Pay	9	9	2,459,000	2,434,000	2,797,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(778,000)	(1,150,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,656,000)	(1,647,000)
018101- A012	Allowances			2,541,000	2,453,000	2,795,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,959,000)	(2,385,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
018101- A03	Operating Expenses			664,000	714,000	902,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	78,000
018101- A033	Utilities			51,000	51,000	65,000
018101- A034	Occupancy Costs			171,000	171,000	234,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	170,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU			5,717,000	5,654,000	6,826,000
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			7,614,000	5,571,000	5,991,000
018101- A011	Pay	12	12	3,811,000	2,646,000	3,048,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,007,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(1,639,000)	(1,918,000)
018101- A012	Allowances			3,803,000	2,925,000	2,943,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,384,000)	(2,533,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(541,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,389,000	1,104,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	112,000	84,000
018101- A033	Utilities			51,000	91,000	69,000
018101- A034	Occupancy Costs			171,000	470,000	438,000
018101- A038	Travel & Transportation			314,000	504,000	355,000
018101- A039	General			74,000	211,000	158,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	22,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	81,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	50,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER LORALAI			8,331,000	7,072,000	7,427,000
LI3905 REGIONAL ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			7,614,000	5,951,000	7,962,000
018101- A011	Pay	16	17	3,811,000	2,506,000	4,300,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)		(1,900,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,419,000)	(2,506,000)	(2,400,000)
018101- A012	Allowances			3,803,000	3,445,000	3,662,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,810,000)	(3,252,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(635,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,824,000	1,255,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	90,000	33,000
018101- A033	Utilities			51,000	70,000	52,000
018101- A034	Occupancy Costs			171,000	720,000	673,000
018101- A038	Travel & Transportation			314,000	722,000	355,000
018101- A039	General			74,000	221,000	142,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	80,000	56,000
018101- A091	Purchase of Building			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			6,000	40,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	129,000	234,000
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	35,000	75,000
018101- A132	Furniture and Fixture			8,000	25,000	56,000
018101- A137	Computer Equipment			3,000	9,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER			8,331,000	7,984,000	9,549,000
	LORALAI					
MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA						
018101- A01	Employees Related Expenses			5,000,000	4,984,000	6,153,000
018101- A011	Pay	9	9	2,459,000	2,313,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(714,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,599,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,671,000	3,053,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,993,000)	(2,643,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(678,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,382,000	1,112,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	103,000	37,000
018101- A033	Utilities			51,000	66,000	56,000
018101- A034	Occupancy Costs			171,000	511,000	491,000
018101- A038	Travel & Transportation			314,000	539,000	355,000
018101- A039	General			74,000	162,000	173,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000

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		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A091	Purchase of Building		1,000	1,000	
018101- A096	Purchase of Plant and Machinery		6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	28,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		32,000	218,000	234,000
018101- A130	Transport		13,000	133,000	75,000
018101- A131	Machinery and Equipment		8,000	61,000	75,000
018101- A132	Furniture and Fixture		8,000	18,000	56,000
018101- A137	Computer Equipment		3,000	6,000	28,000
Total- DISTRICT ELECTION COMMISSIONER MUSA KHA			5,717,000	6,605,000	7,597,000
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG					
018101- A01	Employees Related Expenses		5,000,000	6,065,000	6,468,000
018101- A011	Pay	9 9	2,459,000	3,122,000	3,300,000
018101- A011-1	Pay of Officers	(2) (2)	(1,216,000)	(1,130,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(7) (7)	(1,243,000)	(1,992,000)	(2,100,000)
018101- A012	Allowances		2,541,000	2,943,000	3,168,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,449,000)	(2,758,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(494,000)	(410,000)
018101- A03	Operating Expenses		664,000	811,000	959,000
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	50,000	66,000
018101- A033	Utilities		51,000	66,000	135,000
018101- A034	Occupancy Costs		171,000	210,000	315,000
018101- A038	Travel & Transportation		314,000	326,000	355,000
018101- A039	General		74,000	159,000	88,000
018101- A04	Employees Retirement Benefits		2,000		30,000
018101- A041	Pension		2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans		5,000		8,000
018101- A052	Grants Domestic		5,000		8,000
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			12,000	15,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	36,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	5,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER MASTUNG			5,717,000	6,928,000	7,759,000
NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA						
018101- A01	Employees Related Expenses			7,614,000	25,654,000	9,447,000
018101- A011	Pay	15	14	3,811,000	19,622,000	4,500,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,572,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(18,050,000)	(2,400,000)
018101- A012	Allowances			3,803,000	6,032,000	4,947,000
018101- A012-1	Regular Allowances			(3,577,000)	(5,844,000)	(4,537,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	976,000	899,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	47,000	38,000
018101- A033	Utilities			51,000	200,000	70,000
018101- A034	Occupancy Costs			171,000	450,000	374,000
018101- A038	Travel & Transportation			314,000	217,000	355,000
018101- A039	General			74,000	62,000	62,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	68,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	33,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	56,000	234,000
018101- A130	Transport			13,000	28,000	75,000
018101- A131	Machinery and Equipment			8,000	15,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000		28,000
Total-	REGIONAL ELECTION COMMISSIONER NASIRABA			8,331,000	26,754,000	10,678,000
NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA						
018101- A01	Employees Related Expenses			7,614,000	7,362,000	6,844,000
018101- A011	Pay	12	12	3,811,000	3,440,000	3,583,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,163,000)	(1,223,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(2,277,000)	(2,360,000)
018101- A012	Allowances			3,803,000	3,922,000	3,261,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,869,000)	(2,851,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,053,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,409,000	984,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	121,000	50,000
018101- A033	Utilities			51,000	155,000	201,000
018101- A034	Occupancy Costs			171,000	285,000	266,000
018101- A038	Travel & Transportation			314,000	597,000	355,000
018101- A039	General			74,000	251,000	112,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	92,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	92,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	56,000	234,000
018101- A130	Transport			13,000	5,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	23,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total- DISTRICT ELECTION COMMISSIONER NASIRABA				8,331,000	8,919,000	8,160,000
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI						
018101- A01	Employees Related Expenses			7,614,000	6,784,000	6,505,000
018101- A011	Pay	11	9	3,811,000	3,146,000	3,168,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,539,000)	(1,713,000)
018101- A011-2	Pay of Other Staff	(9)	(6)	(2,419,000)	(1,607,000)	(1,455,000)
018101- A012	Allowances			3,803,000	3,638,000	3,337,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,530,000)	(2,927,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,108,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,043,000	773,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	76,000
018101- A033	Utilities			51,000	57,000	90,000
018101- A034	Occupancy Costs			171,000	109,000	102,000
018101- A038	Travel & Transportation			314,000	667,000	355,000
018101- A039	General			74,000	158,000	150,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	71,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	98,000	234,000
018101- A130	Transport			13,000	74,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER NUSHKI			8,331,000	7,996,000	7,610,000

PI3903 DISTRICT ELECTION COMMISSIONER PISHIN

018101- A01	Employees Related Expenses			7,614,000	5,133,000	5,825,000
018101- A011	Pay	10	10	3,811,000	2,650,000	3,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(853,000)	(1,176,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,797,000)	(1,974,000)
018101- A012	Allowances			3,803,000	2,483,000	2,675,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,219,000)	(2,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(264,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,079,000	1,134,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	46,000
018101- A033	Utilities			51,000	89,000	70,000
018101- A034	Occupancy Costs			171,000	600,000	561,000
018101- A038	Travel & Transportation			314,000	255,000	355,000
018101- A039	General			74,000	85,000	102,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	41,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	12,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PISHIN			8,331,000	6,253,000	7,291,000

PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR

018101- A01	Employees Related Expenses			7,614,000	4,643,000	5,988,000
018101- A011	Pay	10	10	3,811,000	2,540,000	2,907,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(687,000)	(1,000,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,853,000)	(1,907,000)
018101- A012	Allowances			3,803,000	2,103,000	3,081,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,915,000)	(2,671,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	612,000	704,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	79,000
018101- A033	Utilities			51,000	106,000	112,000
018101- A034	Occupancy Costs			171,000	6,000	11,000
018101- A038	Travel & Transportation			314,000	340,000	355,000
018101- A039	General			74,000	110,000	147,000
018101- A04	Employees Retirement Benefits			2,000		30,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	76,000	234,000
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			8,331,000	5,342,000	7,024,000
	PANJGUR					
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA						
018101- A01	Employees Related Expenses			55,000,000	59,505,000	60,000,000
018101- A011	Pay	97	96	28,304,000	28,650,000	28,816,000
018101- A011-1	Pay of Officers	(25)	(22)	(12,500,000)	(13,345,000)	(13,600,000)
018101- A011-2	Pay of Other Staff	(72)	(74)	(15,804,000)	(15,305,000)	(15,216,000)
018101- A012	Allowances			26,696,000	30,855,000	31,184,000
018101- A012-1	Regular Allowances			(25,877,000)	(22,872,000)	(25,633,000)
018101- A012-2	Other Allowances (Excluding TA)			(819,000)	(7,983,000)	(5,551,000)
018101- A03	Operating Expenses			15,000,000	118,530,000	29,918,000
018101- A032	Communications			1,100,000	1,150,000	879,000
018101- A033	Utilities			1,098,000	1,756,000	1,632,000
018101- A034	Occupancy Costs			9,845,000	18,195,000	17,699,000
018101- A038	Travel & Transportation			1,690,000	6,114,000	5,614,000
018101- A039	General			1,267,000	91,315,000	4,094,000
018101- A04	Employees Retirement Benefits			9,000	205,000	1,005,000

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APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A041	Pension		9,000	205,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
018101- A052	Grants Domestic		5,000	5,000	5,000
018101- A06	Transfers		1,000	5,000	
018101- A063	Entertainment & Gifts		1,000	5,000	
018101- A09	Physical Assets		100,000	600,000	1,028,000
018101- A091	Purchase of Building		1,000	1,000	9,000
018101- A095	Purchase of Transport		1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery		50,000	250,000	449,000
018101- A097	Purchase of Furniture and Fixture		48,000	348,000	561,000
018101- A12	Civil works		2,000	2,000	2,000
018101- A124	Building and Structures		2,000	2,000	2,000
018101- A13	Repairs and Maintenance		1,500,000	1,545,000	5,609,000
018101- A130	Transport		500,000	530,000	1,402,000
018101- A131	Machinery and Equipment		200,000	215,000	1,159,000
018101- A132	Furniture and Fixture		200,000	200,000	1,169,000
018101- A133	Buildings and Structure		500,000	500,000	935,000
018101- A137	Computer Equipment		100,000	100,000	944,000
Total-	PROVINCIAL ELECTION		71,617,000	180,397,000	97,567,000
	COMMISSIONER BALOCHISTAN				
	(HEADQUARTER) QUETTA				

QA0118 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA

018101- A01	Employees Related Expenses	57,000
018101- A011	Pay	4,000
018101- A011-1	Pay of Officers	(2,000)
018101- A011-2	Pay of Other Staff	(2,000)
018101- A012	Allowances	53,000
018101- A012-1	Regular Allowances	(41,000)
018101- A012-2	Other Allowances (Excluding TA)	(12,000)
018101- A03	Operating Expenses	26,000
018101- A031	Fees	1,000
018101- A032	Communications	4,000
018101- A033	Utilities	4,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A034	Occupancy Costs			3,000		
018101- A038	Travel & Transportation			5,000		
018101- A039	General			9,000		
018101- A04	Employees Retirement Benefits			2,000		
018101- A041	Pension			2,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			3,000		
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			5,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION			100,000		
	COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA					
QA2013 ELECTION OFFICER DISSTT: QTA						
018101- A01	Employees Related Expenses			7,614,000	9,530,000	8,931,000
018101- A011	Pay	11	15	3,811,000	4,684,000	4,793,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,758,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(8)	(13)	(2,419,000)	(2,926,000)	(2,949,000)
018101- A012	Allowances			3,803,000	4,846,000	4,138,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,599,000)	(3,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,247,000)	(410,000)
018101- A03	Operating Expenses			664,000	4,013,000	3,213,000
018101- A031	Fees			1,000		

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			53,000	72,000	114,000
018101- A033	Utilities			51,000	197,000	336,000
018101- A034	Occupancy Costs			171,000	2,400,000	2,244,000
018101- A038	Travel & Transportation			314,000	1,017,000	355,000
018101- A039	General			74,000	327,000	164,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	155,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	90,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	105,000	234,000
018101- A130	Transport			13,000	45,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	31,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- ELECTION OFFICER DISSTT: QTA				8,331,000	13,803,000	12,478,000
QA9077 DISTRICT ELECTION COMMISSIONER QUETTA						
018101- A01	Employees Related Expenses			7,614,000	8,491,000	6,862,000
018101- A011	Pay	14	13	3,811,000	4,221,000	3,156,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,483,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(2,738,000)	(2,028,000)
018101- A012	Allowances			3,803,000	4,270,000	3,706,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,356,000)	(3,096,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(914,000)	(610,000)
018101- A03	Operating Expenses			664,000	1,462,000	1,245,000
018101- A031	Fees			1,000	1,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	142,000	228,000
018101- A034	Occupancy Costs			171,000	602,000	449,000
018101- A038	Travel & Transportation			314,000	364,000	380,000
018101- A039	General			74,000	260,000	132,000
018101- A04	Employees Retirement Benefits			2,000	2,000	60,000
018101- A041	Pension			2,000	2,000	60,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	312,000	206,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	103,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	103,000
018101- A12	Civil works			1,000	1,000	24,000
018101- A124	Building and Structures			1,000	1,000	24,000
018101- A13	Repairs and Maintenance			32,000	122,000	252,000
018101- A130	Transport			13,000	43,000	93,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QUETTA			8,331,000	10,396,000	8,659,000
QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA						
018101- A01	Employees Related Expenses			7,614,000	4,515,000	5,990,000
018101- A011	Pay	10	10	3,811,000	2,293,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(936,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,357,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,222,000	2,890,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,953,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(269,000)	(410,000)
018101- A03	Operating Expenses			664,000	741,000	781,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	48,000	46,000
018101- A033	Utilities			51,000	54,000	44,000
018101- A034	Occupancy Costs			171,000	188,000	175,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	138,000	161,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA			8,331,000	5,288,000	7,103,000

QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA

018101- A01	Employees Related Expenses			5,000,000	5,249,000	6,146,000
018101- A011	Pay	9	9	2,459,000	2,857,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,228,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,629,000)	(1,700,000)
018101- A012	Allowances			2,541,000	2,392,000	3,046,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,204,000)	(2,636,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	Operating Expenses			664,000	878,000	1,065,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	54,000
018101- A033	Utilities			51,000	63,000	76,000
018101- A034	Occupancy Costs			171,000	504,000	471,000
018101- A038	Travel & Transportation			314,000	120,000	355,000
018101- A039	General			74,000	119,000	109,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	20,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	48,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	10,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA			5,717,000	6,195,000	7,543,000
SI3903 REGIONAL ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			7,614,000	8,371,000	9,150,000
018101- A011	Pay	15	20	3,811,000	4,492,000	4,533,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,616,000)	(1,671,000)
018101- A011-2	Pay of Other Staff	(12)	(17)	(2,419,000)	(2,876,000)	(2,862,000)
018101- A012	Allowances			3,803,000	3,879,000	4,617,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,524,000)	(4,207,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(355,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,042,000	1,070,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	80,000	52,000
018101- A033	Utilities			51,000	65,000	103,000
018101- A034	Occupancy Costs			171,000	475,000	467,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	110,000	93,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	16,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000		75,000
018101- A132	Furniture and Fixture			8,000		56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER SIBI			8,331,000	9,440,000	10,552,000
SI3904 DISTRICT ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			7,614,000	6,412,000	6,849,000
018101- A011	Pay	12	15	3,811,000	2,977,000	3,542,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,180,000)	(1,732,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(2,419,000)	(1,797,000)	(1,810,000)
018101- A012	Allowances			3,803,000	3,435,000	3,307,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-1	Regular Allowances			(3,577,000)	(2,437,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(998,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,693,000	1,107,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	80,000	42,000
018101- A033	Utilities			51,000	388,000	65,000
018101- A034	Occupancy Costs			171,000	540,000	561,000
018101- A038	Travel & Transportation			314,000	363,000	355,000
018101- A039	General			74,000	322,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	136,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	36,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	195,000	234,000
018101- A130	Transport			13,000	53,000	75,000
018101- A131	Machinery and Equipment			8,000	58,000	75,000
018101- A132	Furniture and Fixture			8,000	48,000	56,000
018101- A137	Computer Equipment			3,000	36,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SIBI			8,331,000	8,436,000	8,288,000

SN3903 DISTRICT ELECTION COMMISSIONER SHERANI

018101- A01	Employees Related Expenses			5,000,000	5,609,000	5,624,000
018101- A011	Pay	10	10	2,459,000	2,600,000	2,888,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(900,000)	(1,101,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,700,000)	(1,787,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012	Allowances			2,541,000	3,009,000	2,736,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,108,000)	(2,326,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(901,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,135,000	906,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	58,000	57,000
018101- A033	Utilities			51,000	139,000	73,000
018101- A034	Occupancy Costs			171,000	360,000	337,000
018101- A038	Travel & Transportation			314,000	355,000	355,000
018101- A039	General			74,000	223,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	126,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	80,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	65,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	23,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- DISTRICT ELECTION COMMISSIONER SHERANI				5,717,000	6,935,000	6,862,000
SV0011 DEC SOHABTPUR						
018101- A01	Employees Related Expenses			7,614,000	6,405,000	6,408,000
018101- A011	Pay	11	11	3,811,000	3,146,000	3,335,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,371,000)	(1,435,000)

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,419,000)	(1,775,000)	(1,900,000)
018101- A012	Allowances			3,803,000	3,259,000	3,073,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,535,000)	(2,663,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(724,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,145,000	950,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	73,000	84,000
018101- A033	Utilities			51,000	106,000	136,000
018101- A034	Occupancy Costs			171,000	227,000	263,000
018101- A038	Travel & Transportation			314,000	631,000	355,000
018101- A039	General			74,000	107,000	112,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	26,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	36,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- DEC SOHABTPUR				8,331,000	7,621,000	7,690,000
TB3903 REGIONAL ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			7,614,000	5,473,000	7,002,000
018101- A011	Pay	15	15	3,811,000	2,783,000	3,539,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,078,000)	(1,525,000)

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,419,000)	(1,705,000)	(2,014,000)
018101- A012	Allowances			3,803,000	2,690,000	3,463,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,500,000)	(3,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(190,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,135,000	1,102,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	18,000	43,000
018101- A033	Utilities			51,000	13,000	59,000
018101- A034	Occupancy Costs			171,000	560,000	561,000
018101- A038	Travel & Transportation			314,000	536,000	355,000
018101- A039	General			74,000	8,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	70,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	70,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	240,000	234,000
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	80,000	75,000
018101- A132	Furniture and Fixture			8,000	80,000	56,000
018101- A137	Computer Equipment			3,000	20,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER			8,331,000	6,918,000	8,436,000
	TURBAT					
TB3904 DISTRICT ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			5,000,000	5,979,000	5,852,000
018101- A011	Pay	11		2,459,000	2,947,000	2,969,000

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		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-1	Pay of Officers	(2)		(1,216,000)	(1,143,000)
018101- A011-2	Pay of Other Staff	(9)		(1,243,000)	(1,804,000)
018101- A012	Allowances			2,541,000	3,032,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,495,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(537,000)
018101- A03	Operating Expenses			664,000	1,600,000
018101- A031	Fees			1,000	
018101- A032	Communications			53,000	40,000
018101- A033	Utilities			51,000	78,000
018101- A034	Occupancy Costs			171,000	413,000
018101- A038	Travel & Transportation			314,000	929,000
018101- A039	General			74,000	140,000
018101- A04	Employees Retirement Benefits			2,000	
018101- A041	Pension			2,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	
018101- A052	Grants Domestic			5,000	
018101- A06	Transfers			1,000	
018101- A063	Entertainment & Gifts			1,000	
018101- A09	Physical Assets			12,000	
018101- A091	Purchase of Building			1,000	
018101- A096	Purchase of Plant and Machinery			6,000	
018101- A097	Purchase of Furniture and Fixture			5,000	
018101- A12	Civil works			1,000	
018101- A124	Building and Structures			1,000	
018101- A13	Repairs and Maintenance			32,000	45,000
018101- A130	Transport			13,000	2,000
018101- A131	Machinery and Equipment			8,000	23,000
018101- A132	Furniture and Fixture			8,000	17,000
018101- A137	Computer Equipment			3,000	3,000
Total-	DISTRICT ELECTION COMMISSIONER TURBAT			5,717,000	7,624,000
UL0002 ASSTT: ELECTION COMMISSIONER HUB					
018101- A01	Employees Related Expenses			5,000,000	4,541,000

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay	9	9	2,459,000	2,401,000	2,514,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(687,000)	(722,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,714,000)	(1,792,000)
018101- A012	Allowances			2,541,000	2,140,000	2,393,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,942,000)	(1,983,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(198,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,259,000	1,003,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	108,000	52,000
018101- A033	Utilities			51,000	155,000	99,000
018101- A034	Occupancy Costs			171,000	444,000	415,000
018101- A038	Travel & Transportation			314,000	390,000	355,000
018101- A039	General			74,000	162,000	82,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	75,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	87,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	17,000	28,000
Total-	ASSTT: ELECTION COMMISSIONER HUB			5,717,000	5,962,000	6,242,000

WS3903 DISTRICT ELECTION COMMISSIONER WASHK

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A01	Employees Related Expenses			5,000,000	5,120,000	5,881,000
018101- A011	Pay	10	10	2,459,000	2,641,000	2,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,053,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,588,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,479,000	2,981,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,164,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(315,000)	(410,000)
018101- A03	Operating Expenses			664,000	462,000	1,031,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	69,000	65,000
018101- A034	Occupancy Costs			171,000		471,000
018101- A038	Travel & Transportation			314,000	148,000	355,000
018101- A039	General			74,000	166,000	88,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	93,000	234,000
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER WASHK			5,717,000	5,675,000	7,244,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB

018101- A01	Employees Related Expenses			7,614,000	5,428,000	6,151,000
018101- A011	Pay	10	10	3,811,000	2,919,000	3,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,219,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,700,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,509,000	3,151,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,321,000)	(2,741,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	593,000	752,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	70,000	65,000
018101- A034	Occupancy Costs			171,000	195,000	182,000
018101- A038	Travel & Transportation			314,000	125,000	355,000
018101- A039	General			74,000	124,000	98,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	55,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	25,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	75,000	234,000
018101- A130	Transport			13,000	30,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	10,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			8,331,000	6,151,000	7,235,000

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.. FC24E08

ELECTION

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

ZHOOB

ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT

018101- A01	Employees Related Expenses			5,000,000	5,989,000	6,310,000
018101- A011	Pay	9	9	2,459,000	2,978,000	3,252,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,269,000)	(1,378,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,709,000)	(1,874,000)
018101- A012	Allowances			2,541,000	3,011,000	3,058,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,368,000)	(2,498,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(643,000)	(560,000)
018101- A03	Operating Expenses			664,000	1,356,000	1,243,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	180,000	163,000
018101- A034	Occupancy Costs			171,000	482,000	449,000
018101- A038	Travel & Transportation			314,000	344,000	401,000
018101- A039	General			74,000	256,000	174,000
018101- A04	Employees Retirement Benefits			2,000	2,000	60,000
018101- A041	Pension			2,000	2,000	60,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	312,000	168,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	84,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	84,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	122,000	234,000
018101- A130	Transport			13,000	43,000	75,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT		5,717,000	7,788,000	8,027,000
018101	Total- Voter Registration/elections		328,897,000	469,662,000	394,138,000
0181	Total- Administration of General Public Service		328,897,000	469,662,000	394,138,000
018	Total- Administration of General Public Service		328,897,000	469,662,000	394,138,000
01	Total- General Public Service		328,897,000	469,662,000	394,138,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		328,897,000	469,662,000	394,138,000
TOTAL - APPROPRIATION			6,849,000,000	8,538,500,000	3,148,561,000

**.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST
HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE
(FC24F20)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

Charged Rs. 72,822,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			72,822,000
	Total			72,822,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			49,500,000
A011	Pay			27,919,000
A011-1	Pay of Officers			(23,616,000)
A011-2	Pay of Other Staff			(4,303,000)
A012	Allowances			21,581,000
A012-1	Regular Allowances			(17,561,000)
A012-2	Other Allowances (Excluding TA)			(4,020,000)
A03	Operating Expenses			20,595,000
A09	Physical Assets			1,467,000
A13	Repairs and Maintenance			1,260,000
	Total			72,822,000

.. FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	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 HARRASSMENT AT WORK PLACE (FOSPAH)					
036101- A01	Employees Related Expenses				39,000,000
036101- A011	Pay		34		21,199,000
036101- A011-1	Pay of Officers		(15)		(18,696,000)
036101- A011-2	Pay of Other Staff		(19)		(2,503,000)
036101- A012	Allowances				17,801,000
036101- A012-1	Regular Allowances				(14,231,000)
036101- A012-2	Other Allowances (Excluding TA)				(3,570,000)
036101- A03	Operating Expenses				15,791,000
036101- A032	Communications				775,000
036101- A033	Utilities				1,216,000
036101- A034	Occupancy Costs				1,417,000
036101- A036	Motor Vehicles				280,000
036101- A038	Travel & Transportation				3,458,000
036101- A039	General				8,645,000
036101- A09	Physical Assets				1,027,000
036101- A095	Purchase of Transport				93,000
036101- A096	Purchase of Plant and Machinery				467,000
036101- A097	Purchase of Furniture and Fixture				467,000
036101- A13	Repairs and Maintenance				936,000
036101- A130	Transport				467,000
036101- A131	Machinery and Equipment				187,000
036101- A132	Furniture and Fixture				93,000
036101- A133	Buildings and Structure				49,000
036101- A137	Computer Equipment				140,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK				56,754,000

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.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

PLACE (FOSPAH)		
036101	Total- Secretairat / Administration	56,754,000
0361	Total- Administration	56,754,000
036	Total- Administration Of Public Order	56,754,000
03	Total- Public Order And Safety Affairs	56,754,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		56,754,000

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**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**
APPROPRIATIONS
**No of Posts
2019-20 2020-21**
**2019-2020
Budget
Estimate
Rs**
**2019-2020
Revised
Estimate
Rs**
**2020-2021
Budget
Estimate
Rs**
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE
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 HARRASSMENT AT
WORK PLACE (FOSPAH)**

036101- A01	Employees Related Expenses		3,500,000
036101- A011	Pay	7	2,240,000
036101- A011-1	Pay of Officers	(2)	(1,640,000)
036101- A011-2	Pay of Other Staff	(5)	(600,000)
036101- A012	Allowances		1,260,000
036101- A012-1	Regular Allowances		(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)
036101- A03	Operating Expenses		2,132,000
036101- A032	Communications		66,000
036101- A033	Utilities		93,000
036101- A034	Occupancy Costs		1,683,000
036101- A038	Travel & Transportation		224,000
036101- A039	General		66,000
036101- A09	Physical Assets		84,000
036101- A096	Purchase of Plant and Machinery		37,000
036101- A097	Purchase of Furniture and Fixture		47,000
036101- A13	Repairs and Maintenance		108,000
036101- A130	Transport		79,000
036101- A131	Machinery and Equipment		9,000
036101- A132	Furniture and Fixture		9,000
036101- A137	Computer Equipment		11,000

Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)	5,824,000

036101	Total- Secretairat / Administration	5,824,000
0361	Total- Administration	5,824,000
036	Total- Administration Of Public Order	5,824,000
03	Total- Public Order And Safety Affairs	5,824,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	5,824,000

.. FC24F20

**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**
APPROPRIATIONS
No of Posts
2019-20 2020-21
2019-2020
Budget
Estimate
Rs
2019-2020
Revised
Estimate
Rs
2020-2021
Budget
Estimate
Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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 HARRASSMENT AT
WORK PLACE (FOSPAH)**

036101- A01	Employees Related Expenses		3,500,000
036101- A011	Pay	8	2,240,000
036101- A011-1	Pay of Officers	(3)	(1,640,000)
036101- A011-2	Pay of Other Staff	(5)	(600,000)
036101- A012	Allowances		1,260,000
036101- A012-1	Regular Allowances		(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)
036101- A03	Operating Expenses		1,102,000
036101- A032	Communications		66,000
036101- A033	Utilities		93,000
036101- A034	Occupancy Costs		654,000
036101- A038	Travel & Transportation		224,000
036101- A039	General		65,000
036101- A09	Physical Assets		178,000
036101- A096	Purchase of Plant and Machinery		131,000
036101- A097	Purchase of Furniture and Fixture		47,000
036101- A13	Repairs and Maintenance		108,000
036101- A130	Transport		79,000
036101- A131	Machinery and Equipment		9,000
036101- A132	Furniture and Fixture		9,000
036101- A137	Computer Equipment		11,000

Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)	4,888,000

036101	Total- Secretairat / Administration	4,888,000
0361	Total- Administration	4,888,000
036	Total- Administration Of Public Order	4,888,000
03	Total- Public Order And Safety Affairs	4,888,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	4,888,000

.. FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

036 Administration Of Public Order:

0361 Administration:

036101 Secretairat / Administration :

**KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT
WORK PLACE (FOSPAH)**

036101- A01	Employees Related Expenses		3,500,000
036101- A011	Pay	8	2,240,000
036101- A011-1	Pay of Officers	(3)	(1,640,000)
036101- A011-2	Pay of Other Staff	(5)	(600,000)
036101- A012	Allowances		1,260,000
036101- A012-1	Regular Allowances		(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)
036101- A03	Operating Expenses		1,570,000
036101- A032	Communications		66,000
036101- A033	Utilities		93,000
036101- A034	Occupancy Costs		1,122,000
036101- A038	Travel & Transportation		224,000
036101- A039	General		65,000
036101- A09	Physical Assets		178,000
036101- A096	Purchase of Plant and Machinery		131,000
036101- A097	Purchase of Furniture and Fixture		47,000
036101- A13	Repairs and Maintenance		108,000
036101- A130	Transport		79,000
036101- A131	Machinery and Equipment		9,000
036101- A132	Furniture and Fixture		9,000
036101- A137	Computer Equipment		11,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)		5,356,000
036101	Total- Secretairat / Administration		5,356,000
0361	Total- Administration		5,356,000
036	Total- Administration Of Public Order		5,356,000
03	Total- Public Order And Safety Affairs		5,356,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,356,000

TOTAL - APPROPRIATION

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[Next](#)**SECTION V****WAFAQI MOHTASIB SECRETARIAT**

2020-2021***Budget******Estimate******(Rupees in Thousand)***

***Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.***

--- Wafaqi Mohtasib.

793,787

Total :

793,787

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.- **WAFAQI MOHTASIB****APPROPRIATIONS****WAFAQI MOHTASIB
(FC24W03)**

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

Charged Rs. 793,787,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	719,000,000	719,000,000	793,787,000
	Total	719,000,000	719,000,000	793,787,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	429,000,000	429,000,000	478,617,000
A011	Pay	239,342,000	239,342,000	247,966,000
A011-1	Pay of Officers	(129,141,000)	(129,141,000)	(142,749,000)
A011-2	Pay of Other Staff	(110,201,000)	(110,201,000)	(105,217,000)
A012	Allowances	189,658,000	189,658,000	230,651,000
A012-1	Regular Allowances	(152,776,000)	(152,776,000)	(178,425,000)
A012-2	Other Allowances (Excluding TA)	(36,882,000)	(36,882,000)	(52,226,000)
A03	Operating Expenses	253,224,000	253,224,000	272,464,000
A04	Employees Retirement Benefits	12,832,000	12,832,000	10,800,000
A05	Grants, Subsidies and Write off Loans	6,021,000	6,021,000	22,701,000
A06	Transfers	59,000	59,000	51,000
A09	Physical Assets	12,381,000	12,381,000	3,316,000
A13	Repairs and Maintenance	5,483,000	5,483,000	5,838,000
	Total	719,000,000	719,000,000	793,787,000

..- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
ID1945 WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD						
031101- A01	Employees Related Expenses			233,976,000	233,976,000	244,623,000
031101- A011	Pay	311	312	130,660,000	130,660,000	128,868,000
031101- A011-1	Pay of Officers	(96)	(98)	(68,144,000)	(68,144,000)	(78,681,000)
031101- A011-2	Pay of Other Staff	(215)	(214)	(62,516,000)	(62,516,000)	(50,187,000)
031101- A012	Allowances			103,316,000	103,316,000	115,755,000
031101- A012-1	Regular Allowances			(77,565,000)	(77,565,000)	(88,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(25,751,000)	(25,751,000)	(27,381,000)
031101- A03	Operating Expenses			118,463,000	118,463,000	125,146,000
031101- A032	Communications			6,305,000	6,305,000	6,141,000
031101- A033	Utilities			7,260,000	7,260,000	10,565,000
031101- A034	Occupancy Costs			18,681,000	18,681,000	22,534,000
031101- A038	Travel & Transportation			7,993,000	7,993,000	8,415,000
031101- A039	General			78,224,000	78,224,000	77,491,000
031101- A04	Employees Retirement Benefits			6,000,000	6,000,000	3,450,000
031101- A041	Pension			6,000,000	6,000,000	3,450,000
031101- A05	Grants, Subsidies and Write off Loans			5,004,000	5,004,000	21,901,000
031101- A052	Grants Domestic			5,004,000	5,004,000	21,901,000
031101- A06	Transfers			51,000	51,000	51,000
031101- A061	Scholarship			50,000	50,000	51,000
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			8,901,000	8,901,000	1,402,000
031101- A092	Computer Equipment			7,800,000	7,800,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			800,000	800,000	935,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	467,000
031101- A13	Repairs and Maintenance			2,271,000	2,271,000	3,086,000
031101- A130	Transport			592,000	592,000	748,000

.- FC24W03 WAFaqi Mohtasib

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A131	Machinery and Equipment			592,000	592,000	1,402,000
031101- A132	Furniture and Fixture			393,000	393,000	280,000
031101- A133	Buildings and Structure			292,000	292,000	281,000
031101- A137	Computer Equipment			302,000	302,000	282,000
031101- A138	General			100,000	100,000	93,000
Total-	WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD			374,666,000	374,666,000	399,659,000
031101	Total-	Courts/Justice		374,666,000	374,666,000	399,659,000
0311	Total-	Law Courts		374,666,000	374,666,000	399,659,000
031	Total-	Law Courts		374,666,000	374,666,000	399,659,000
03	Total-	Public Order And Safety Affairs		374,666,000	374,666,000	399,659,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			374,666,000	374,666,000	399,659,000

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APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
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					3,396,000
031101- A011	Pay		6			1,800,000
031101- A011-1	Pay of Officers		(3)			(900,000)
031101- A011-2	Pay of Other Staff		(3)			(900,000)
031101- A012	Allowances					1,596,000
031101- A012-1	Regular Allowances					(1,194,000)
031101- A012-2	Other Allowances (Excluding TA)					(402,000)
031101- A03	Operating Expenses					3,981,000
031101- A032	Communications					206,000
031101- A033	Utilities					253,000
031101- A034	Occupancy Costs					623,000
031101- A038	Travel & Transportation					290,000
031101- A039	General					2,609,000
031101- A09	Physical Assets					467,000
031101- A096	Purchase of Plant and Machinery					280,000
031101- A097	Purchase of Furniture and Fixture					187,000
031101- A13	Repairs and Maintenance					56,000
031101- A130	Transport					9,000
031101- A131	Machinery and Equipment					19,000
031101- A132	Furniture and Fixture					9,000
031101- A137	Computer Equipment					19,000
Total- REGIONAL OFFICE BAGAWALPUR						7,900,000

FD0004 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

031101- A01	Employees Related Expenses			11,272,000	11,272,000	17,785,000
031101- A011	Pay	21	20	5,229,000	5,229,000	8,715,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,055,000)	(3,055,000)	(6,212,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(2,174,000)	(2,174,000)	(2,503,000)
031101- A012	Allowances			6,043,000	6,043,000	9,070,000

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..- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances		(5,355,000)	(5,355,000)	(7,420,000)
031101- A012-2	Other Allowances (Excluding TA)		(688,000)	(688,000)	(1,650,000)
031101- A03	Operating Expenses		6,163,000	6,163,000	7,180,000
031101- A032	Communications		554,000	554,000	644,000
031101- A033	Utilities		365,000	365,000	393,000
031101- A034	Occupancy Costs		1,021,000	1,021,000	1,294,000
031101- A038	Travel & Transportation		666,000	666,000	649,000
031101- A039	General		3,557,000	3,557,000	4,200,000
031101- A04	Employees Retirement Benefits		683,000	683,000	50,000
031101- A041	Pension		683,000	683,000	50,000
031101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
031101- A052	Grants Domestic		2,000	2,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		6,000	6,000	
031101- A092	Computer Equipment		3,000	3,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		1,000	1,000	
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	
031101- A13	Repairs and Maintenance		168,000	168,000	196,000
031101- A130	Transport		58,000	58,000	93,000
031101- A131	Machinery and Equipment		49,000	49,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	9,000
031101- A137	Computer Equipment		51,000	51,000	47,000
Total-	WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.		18,295,000	18,295,000	25,211,000
GA0162 REGIONAL OFFICE GUJRANWALA					
031101- A01	Employees Related Expenses				3,396,000
031101- A011	Pay	7			1,800,000
031101- A011-1	Pay of Officers	(3)			(900,000)
031101- A011-2	Pay of Other Staff	(4)			(900,000)
031101- A012	Allowances				1,596,000
031101- A012-1	Regular Allowances				(1,196,000)

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.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-2	Other Allowances (Excluding TA)					(400,000)
031101- A03	Operating Expenses					3,980,000
031101- A032	Communications					206,000
031101- A033	Utilities					263,000
031101- A034	Occupancy Costs					622,000
031101- A038	Travel & Transportation					290,000
031101- A039	General					2,599,000
031101- A09	Physical Assets					467,000
031101- A096	Purchase of Plant and Machinery					280,000
031101- A097	Purchase of Furniture and Fixture					187,000
031101- A13	Repairs and Maintenance					56,000
031101- A130	Transport					9,000
031101- A131	Machinery and Equipment					19,000
031101- A132	Furniture and Fixture					9,000
031101- A137	Computer Equipment					19,000
Total- REGIONAL OFFICE GUJRANWALA						7,899,000

LO2010 D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.

031101- A01	Employees Related Expenses			61,712,000	61,712,000	64,702,000
031101- A011	Pay	117	116	36,465,000	36,465,000	32,388,000
031101- A011-1	Pay of Officers	(33)	(37)	(19,702,000)	(19,702,000)	(17,861,000)
031101- A011-2	Pay of Other Staff	(84)	(79)	(16,763,000)	(16,763,000)	(14,527,000)
031101- A012	Allowances			25,247,000	25,247,000	32,314,000
031101- A012-1	Regular Allowances			(22,008,000)	(22,008,000)	(25,473,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,239,000)	(3,239,000)	(6,841,000)
031101- A03	Operating Expenses			40,121,000	40,121,000	44,047,000
031101- A032	Communications			1,654,000	1,654,000	2,170,000
031101- A033	Utilities			2,426,000	2,426,000	3,266,000
031101- A034	Occupancy Costs			14,782,000	14,782,000	14,493,000
031101- A038	Travel & Transportation			2,096,000	2,096,000	1,805,000
031101- A039	General			19,163,000	19,163,000	22,313,000
031101- A04	Employees Retirement Benefits			1,779,000	1,779,000	2,700,000
031101- A041	Pension			1,779,000	1,779,000	2,700,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	

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.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			2,000	2,000	
031101- A061	Scholarship			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			1,746,000	1,746,000	373,000
031101- A092	Computer Equipment			1,066,000	1,066,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			485,000	485,000	280,000
031101- A097	Purchase of Furniture and Fixture			194,000	194,000	93,000
031101- A13	Repairs and Maintenance			610,000	610,000	664,000
031101- A130	Transport			122,000	122,000	140,000
031101- A131	Machinery and Equipment			242,000	242,000	234,000
031101- A132	Furniture and Fixture			97,000	97,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			148,000	148,000	197,000
Total-	D.D.O.WAFAQI MOHTASIB			105,972,000	105,972,000	112,486,000
	SECRETARIAT REGIONAL OFFICE					
	LAHORE.					

MN0049 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.

031101- A01	Employees Related Expenses			10,794,000	10,794,000	13,504,000
031101- A011	Pay	26	23	5,440,000	5,440,000	6,368,000
031101- A011-1	Pay of Officers	(10)	(10)	(2,215,000)	(2,215,000)	(3,264,000)
031101- A011-2	Pay of Other Staff	(16)	(13)	(3,225,000)	(3,225,000)	(3,104,000)
031101- A012	Allowances			5,354,000	5,354,000	7,136,000
031101- A012-1	Regular Allowances			(4,558,000)	(4,558,000)	(5,836,000)
031101- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,300,000)
031101- A03	Operating Expenses			7,972,000	7,972,000	8,085,000
031101- A032	Communications			563,000	563,000	525,000
031101- A033	Utilities			342,000	342,000	392,000
031101- A034	Occupancy Costs			2,202,000	2,202,000	848,000
031101- A038	Travel & Transportation			736,000	736,000	696,000
031101- A039	General			4,129,000	4,129,000	5,624,000
031101- A04	Employees Retirement Benefits			647,000	647,000	

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..- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A041	Pension			647,000	647,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	800,000
031101- A052	Grants Domestic			2,000	2,000	800,000
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			183,000	183,000	224,000
031101- A130	Transport			49,000	49,000	93,000
031101- A131	Machinery and Equipment			59,000	59,000	56,000
031101- A132	Furniture and Fixture			24,000	24,000	28,000
031101- A137	Computer Equipment			51,000	51,000	47,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.			19,605,000	19,605,000	22,613,000
031101	Total- Courts/Justice			143,872,000	143,872,000	176,109,000
0311	Total- Law Courts			143,872,000	143,872,000	176,109,000
031	Total- Law Courts			143,872,000	143,872,000	176,109,000
03	Total- Public Order And Safety Affairs			143,872,000	143,872,000	176,109,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			143,872,000	143,872,000	176,109,000

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.. FC24W03 WAFaqi Mohtasib

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 REGIONALOFFICE ABBOTTABAD						
031101- A01	Employees Related Expenses			7,702,000	7,702,000	3,722,000
031101- A011	Pay	14	15	4,710,000	4,710,000	2,000,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,911,000)	(1,911,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,799,000)	(2,799,000)	(1,000,000)
031101- A012	Allowances			2,992,000	2,992,000	1,722,000
031101- A012-1	Regular Allowances			(2,881,000)	(2,881,000)	(1,270,000)
031101- A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(452,000)
031101- A03	Operating Expenses			916,000	916,000	4,181,000
031101- A032	Communications			41,000	41,000	299,000
031101- A033	Utilities			56,000	56,000	308,000
031101- A034	Occupancy Costs			1,000	1,000	5,000
031101- A038	Travel & Transportation			25,000	25,000	262,000
031101- A039	General			793,000	793,000	3,307,000
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			6,000	6,000	112,000
031101- A130	Transport			1,000	1,000	28,000
031101- A131	Machinery and Equipment			1,000	1,000	37,000
031101- A132	Furniture and Fixture			1,000	1,000	19,000
031101- A137	Computer Equipment			3,000	3,000	28,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD			8,630,000	8,630,000	8,015,000
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	Employees Related Expenses			7,615,000	7,615,000	10,150,000
031101- A011	Pay	19	20	4,778,000	4,778,000	5,007,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011-1	Pay of Officers	(6)	(8)	(2,809,000)	(2,809,000)	(2,604,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(1,969,000)	(1,969,000)	(2,403,000)
031101- A012	Allowances			2,837,000	2,837,000	5,143,000
031101- A012-1	Regular Allowances			(2,438,000)	(2,438,000)	(4,193,000)
031101- A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	(950,000)
031101- A03	Operating Expenses			4,803,000	4,803,000	5,392,000
031101- A032	Communications			301,000	301,000	359,000
031101- A033	Utilities			215,000	215,000	253,000
031101- A034	Occupancy Costs			680,000	680,000	1,049,000
031101- A038	Travel & Transportation			350,000	350,000	360,000
031101- A039	General			3,257,000	3,257,000	3,371,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A09	Physical Assets			5,000	5,000	
031101- A092	Computer Equipment			2,000	2,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			172,000	172,000	160,000
031101- A130	Transport			24,000	24,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000
031101- A132	Furniture and Fixture			49,000	49,000	19,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total- WAFaqi MOHTASIB SECRETARIAT				12,598,000	12,598,000	15,702,000
REGIONAL OFFICE D.I.KHAN.						

PR0077 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.

031101- A01	Employees Related Expenses			26,059,000	26,059,000	27,689,000
031101- A011	Pay	49	47	14,407,000	14,407,000	14,565,000
031101- A011-1	Pay of Officers	(14)	(13)	(7,271,000)	(7,271,000)	(6,533,000)
031101- A011-2	Pay of Other Staff	(35)	(34)	(7,136,000)	(7,136,000)	(8,032,000)
031101- A012	Allowances			11,652,000	11,652,000	13,124,000

.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012-1	Regular Allowances		(10,151,000)	(10,151,000)	(10,374,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,501,000)	(1,501,000)	(2,750,000)
031101- A03	Operating Expenses		13,623,000	13,623,000	13,580,000
031101- A032	Communications		901,000	901,000	785,000
031101- A033	Utilities		414,000	414,000	498,000
031101- A034	Occupancy Costs		9,008,000	9,008,000	7,083,000
031101- A038	Travel & Transportation		419,000	419,000	457,000
031101- A039	General		2,881,000	2,881,000	4,757,000
031101- A04	Employees Retirement Benefits		1,009,000	1,009,000	1,100,000
031101- A041	Pension		1,009,000	1,009,000	1,100,000
031101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
031101- A052	Grants Domestic		2,000	2,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		203,000	203,000	234,000
031101- A092	Computer Equipment		102,000	102,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		50,000	50,000	187,000
031101- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
031101- A13	Repairs and Maintenance		246,000	246,000	244,000
031101- A130	Transport		58,000	58,000	56,000
031101- A131	Machinery and Equipment		97,000	97,000	93,000
031101- A132	Furniture and Fixture		49,000	49,000	47,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		41,000	41,000	48,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.		41,143,000	41,143,000	42,847,000
031101	Total- Courts/Justice		62,371,000	62,371,000	66,564,000
0311	Total- Law Courts		62,371,000	62,371,000	66,564,000
031	Total- Law Courts		62,371,000	62,371,000	66,564,000
03	Total- Public Order And Safety Affairs		62,371,000	62,371,000	66,564,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		62,371,000	62,371,000	66,564,000

..- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

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

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			10,742,000	10,742,000	13,586,000
031101- A011	Pay	23	24	5,260,000	5,260,000	6,807,000
031101- A011-1	Pay of Officers	(9)	(10)	(2,954,000)	(2,954,000)	(4,304,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,306,000)	(2,306,000)	(2,503,000)
031101- A012	Allowances			5,482,000	5,482,000	6,779,000
031101- A012-1	Regular Allowances			(4,859,000)	(4,859,000)	(5,379,000)
031101- A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)	(1,400,000)
031101- A03	Operating Expenses			6,336,000	6,336,000	9,739,000
031101- A032	Communications			517,000	517,000	604,000
031101- A033	Utilities			292,000	292,000	430,000
031101- A034	Occupancy Costs			1,264,000	1,264,000	1,185,000
031101- A038	Travel & Transportation			497,000	497,000	635,000
031101- A039	General			3,766,000	3,766,000	6,885,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			160,000	160,000	163,000
031101- A130	Transport			49,000	49,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000

.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A132	Furniture and Fixture			10,000	10,000	22,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			51,000	51,000	47,000
Total- WAFAQI MOHTASIB SECRETARIAT				17,249,000	17,249,000	23,488,000
REGIONAL OFFICE HYDERABAD						
KA2046 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.						
031101- A01	Employees Related Expenses			40,005,000	40,005,000	52,769,000
031101- A011	Pay	95	96	22,615,000	22,615,000	28,384,000
031101- A011-1	Pay of Officers	(29)	(30)	(16,678,000)	(16,678,000)	(16,332,000)
031101- A011-2	Pay of Other Staff	(66)	(66)	(5,937,000)	(5,937,000)	(12,052,000)
031101- A012	Allowances			17,390,000	17,390,000	24,385,000
031101- A012-1	Regular Allowances			(14,986,000)	(14,986,000)	(18,285,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,404,000)	(2,404,000)	(6,100,000)
031101- A03	Operating Expenses			43,833,000	43,833,000	35,604,000
031101- A032	Communications			2,714,000	2,714,000	2,189,000
031101- A033	Utilities			4,459,000	4,459,000	3,085,000
031101- A034	Occupancy Costs			11,534,000	11,534,000	9,350,000
031101- A038	Travel & Transportation			4,538,000	4,538,000	1,943,000
031101- A039	General			20,588,000	20,588,000	19,037,000
031101- A04	Employees Retirement Benefits			2,258,000	2,258,000	3,500,000
031101- A041	Pension			2,258,000	2,258,000	3,500,000
031101- A05	Grants, Subsidies and Write off Loans			1,001,000	1,001,000	
031101- A052	Grants Domestic			1,001,000	1,001,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			1,490,000	1,490,000	373,000
031101- A092	Computer Equipment			439,000	439,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
031101- A097	Purchase of Furniture and Fixture			550,000	550,000	93,000
031101- A13	Repairs and Maintenance			1,412,000	1,412,000	609,000
031101- A130	Transport			277,000	277,000	140,000
031101- A131	Machinery and Equipment			485,000	485,000	187,000

.. FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A132	Furniture and Fixture			297,000	297,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			352,000	352,000	189,000
Total- WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.				90,000,000	90,000,000	92,855,000
SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.						
031101- A01	Employees Related Expenses			12,568,000	12,568,000	15,056,000
031101- A011	Pay	27	28	6,839,000	6,839,000	7,207,000
031101- A011-1	Pay of Officers	(8)	(10)	(3,086,000)	(3,086,000)	(2,804,000)
031101- A011-2	Pay of Other Staff	(19)	(18)	(3,753,000)	(3,753,000)	(4,403,000)
031101- A012	Allowances			5,729,000	5,729,000	7,849,000
031101- A012-1	Regular Allowances			(4,930,000)	(4,930,000)	(6,349,000)
031101- A012-2	Other Allowances (Excluding TA)			(799,000)	(799,000)	(1,500,000)
031101- A03	Operating Expenses			6,847,000	6,847,000	5,993,000
031101- A032	Communications			758,000	758,000	552,000
031101- A033	Utilities			293,000	293,000	383,000
031101- A034	Occupancy Costs			972,000	972,000	1,164,000
031101- A038	Travel & Transportation			630,000	630,000	691,000
031101- A039	General			4,194,000	4,194,000	3,203,000
031101- A04	Employees Retirement Benefits			451,000	451,000	
031101- A041	Pension			451,000	451,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			179,000	179,000	169,000
031101- A130	Transport			39,000	39,000	47,000
031101- A131	Machinery and Equipment			59,000	59,000	47,000
031101- A132	Furniture and Fixture			20,000	20,000	28,000
031101- A137	Computer Equipment			61,000	61,000	47,000

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.- FC24W03		WAFQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.			20,053,000	20,053,000	21,218,000
031101	Total-	Courts/Justice		127,302,000	127,302,000	137,561,000
0311	Total-	Law Courts		127,302,000	127,302,000	137,561,000
031	Total-	Law Courts		127,302,000	127,302,000	137,561,000
03	Total-	Public Order And Safety Affairs		127,302,000	127,302,000	137,561,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		127,302,000	127,302,000	137,561,000

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.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

QA2041 WAFaqAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.

031101- A01	Employees Related Expenses			6,555,000	6,555,000	8,239,000
031101- A011	Pay	16	20	2,939,000	2,939,000	4,057,000
031101- A011-1	Pay of Officers	(5)	(8)	(1,316,000)	(1,316,000)	(1,354,000)
031101- A011-2	Pay of Other Staff	(11)	(12)	(1,623,000)	(1,623,000)	(2,703,000)
031101- A012	Allowances			3,616,000	3,616,000	4,182,000
031101- A012-1	Regular Allowances			(3,045,000)	(3,045,000)	(3,082,000)
031101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(1,100,000)
031101- A03	Operating Expenses			4,147,000	4,147,000	5,556,000
031101- A032	Communications			279,000	279,000	322,000
031101- A033	Utilities			225,000	225,000	327,000
031101- A034	Occupancy Costs			2,024,000	2,024,000	1,987,000
031101- A038	Travel & Transportation			91,000	91,000	309,000
031101- A039	General			1,528,000	1,528,000	2,611,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			76,000	76,000	99,000
031101- A130	Transport			18,000	18,000	37,000
031101- A131	Machinery and Equipment			18,000	18,000	30,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A132	Furniture and Fixture			18,000	18,000	9,000
031101- A137	Computer Equipment			22,000	22,000	23,000
Total-	WAFQAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.			10,789,000	10,789,000	13,894,000
031101	Total-	Courts/Justice		10,789,000	10,789,000	13,894,000
0311	Total-	Law Courts		10,789,000	10,789,000	13,894,000
031	Total-	Law Courts		10,789,000	10,789,000	13,894,000
03	Total-	Public Order And Safety Affairs		10,789,000	10,789,000	13,894,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			10,789,000	10,789,000	13,894,000
TOTAL - APPROPRIATION				719,000,000	719,000,000	793,787,000

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[Next](#)**SECTION VI****FEDERAL TAX OMBUDSMAN SECRETARIAT**

2020-2021**Budget****Estimate****(Rupees in Thousand)**

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

--- *Federal Tax Ombudsman*

264,810

Total :

264,810

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.- **FEDERAL TAX OMBUDSMAN****APPROPRIATIONS****FEDERAL TAX OMBUDSMAN
(FC24F19)**

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

Charged **Rs. 264,810,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	253,000,000	253,000,000	264,810,000
	Total	253,000,000	253,000,000	264,810,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,000,000	168,592,000	176,684,000
A011	Pay	132,522,000	119,729,000	124,106,000
A011-1	Pay of Officers	(101,549,000)	(88,975,000)	(91,982,000)
A011-2	Pay of Other Staff	(30,973,000)	(30,754,000)	(32,124,000)
A012	Allowances	48,478,000	48,863,000	52,578,000
A012-1	Regular Allowances	(36,747,000)	(36,747,000)	(42,501,000)
A012-2	Other Allowances (Excluding TA)	(11,731,000)	(12,116,000)	(10,077,000)
A03	Operating Expenses	65,702,000	75,214,000	78,870,000
A04	Employees Retirement Benefits	16,000	31,000	2,728,000
A05	Grants, Subsidies and Write off Loans	24,000	24,000	
A06	Transfers	63,000	63,000	
A09	Physical Assets	2,540,000	5,287,000	2,281,000
A13	Repairs and Maintenance	3,655,000	3,789,000	4,247,000
	Total	253,000,000	253,000,000	264,810,000

..- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	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 :					
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD					
011205- A01	Employees Related Expenses			93,425,000	86,409,000	96,538,000
011205- A011	Pay	136	138	64,529,000	57,163,000	65,392,000
011205- A011-1	Pay of Officers	(52)	(46)	(50,324,000)	(42,958,000)	(49,277,000)
011205- A011-2	Pay of Other Staff	(84)	(92)	(14,205,000)	(14,205,000)	(16,115,000)
011205- A012	Allowances			28,896,000	29,246,000	31,146,000
011205- A012-1	Regular Allowances			(22,196,000)	(22,196,000)	(25,746,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(7,050,000)	(5,400,000)
011205- A03	Operating Expenses			29,554,000	34,903,000	35,857,000
011205- A032	Communications			2,300,000	2,300,000	2,804,000
011205- A033	Utilities			3,390,000	3,505,000	3,917,000
011205- A034	Occupancy Costs			12,030,000	14,038,000	15,427,000
011205- A038	Travel & Transportation			7,003,000	7,605,000	7,671,000
011205- A039	General			4,831,000	7,455,000	6,038,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,503,000
011205- A041	Pension			2,000	2,000	2,503,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			51,000	51,000	
011205- A061	Scholarship			51,000	51,000	
011205- A09	Physical Assets			454,000	1,721,000	468,000
011205- A092	Computer Equipment			3,000	28,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			250,000	267,000	234,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	234,000
011205- A13	Repairs and Maintenance			1,452,000	1,452,000	1,635,000
011205- A130	Transport			1,000,000	1,000,000	1,215,000
011205- A131	Machinery and Equipment			150,000	150,000	140,000

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FEDERAL TAX OMBUDSMAN**APPROPRIATIONS**

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A132	Furniture and Fixture				150,000	150,000
011205- A137	Computer Equipment				152,000	152,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD				124,941,000	124,541,000
011205	Total- Tax Management (Customs Income Tax Exc				124,941,000	124,541,000
0112	Total- Financial and Fiscal Affairs				124,941,000	124,541,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				124,941,000	124,541,000
01	Total- General Public Service				124,941,000	124,541,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				124,941,000	124,541,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2019-20 2020-212019-2020
Budget
Estimate
Rs2019-2020
Revised
Estimate
Rs2020-2021
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			5,062,000	5,062,000	5,356,000
011205- A011	Pay	16	16	4,051,000	4,051,000	4,209,000
011205- A011-1	Pay of Officers	(7)	(6)	(2,935,000)	(2,935,000)	(3,071,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(1,116,000)	(1,116,000)	(1,138,000)
011205- A012	Allowances			1,011,000	1,011,000	1,147,000
011205- A012-1	Regular Allowances			(826,000)	(826,000)	(942,000)
011205- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(205,000)
011205- A03	Operating Expenses			2,369,000	2,369,000	2,696,000
011205- A032	Communications			210,000	210,000	211,000
011205- A033	Utilities			371,000	371,000	408,000
011205- A034	Occupancy Costs			1,052,000	1,052,000	1,175,000
011205- A038	Travel & Transportation			422,000	422,000	595,000
011205- A039	General			314,000	314,000	307,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			202,000	202,000	197,000
011205- A092	Computer Equipment			61,000	61,000	
011205- A095	Purchase of Transport			1,000	1,000	47,000
011205- A096	Purchase of Plant and Machinery			60,000	60,000	75,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
011205- A13	Repairs and Maintenance			152,000	152,000	196,000
011205- A130	Transport			30,000	30,000	37,000
011205- A131	Machinery and Equipment			50,000	50,000	65,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			30,000	30,000	47,000
011205- A137	Computer Equipment			42,000	42,000	47,000
Total-	FEDERAL TAX OMBUDSMAN			7,792,000	7,792,000	8,445,000
	SECRETARIAT REGIONAL OFFICE					
	FAISALABAD					
GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA						
011205- A01	Employees Related Expenses			7,355,000	7,170,000	7,091,000
011205- A011	Pay	13	13	5,703,000	5,518,000	5,144,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,701,000)	(2,701,000)	(2,956,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(3,002,000)	(2,817,000)	(2,188,000)
011205- A012	Allowances			1,652,000	1,652,000	1,947,000
011205- A012-1	Regular Allowances			(1,262,000)	(1,262,000)	(1,487,000)
011205- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(460,000)
011205- A03	Operating Expenses			2,471,000	2,531,000	2,614,000
011205- A032	Communications			195,000	195,000	214,000
011205- A033	Utilities			326,000	326,000	336,000
011205- A034	Occupancy Costs			742,000	742,000	754,000
011205- A038	Travel & Transportation			762,000	822,000	640,000
011205- A039	General			446,000	446,000	670,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			1,000	1,000	
011205- A061	Scholarship			1,000	1,000	
011205- A09	Physical Assets			421,000	546,000	374,000
011205- A092	Computer Equipment			62,000	62,000	
011205- A095	Purchase of Transport			1,000	126,000	
011205- A096	Purchase of Plant and Machinery			178,000	178,000	187,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	187,000
011205- A13	Repairs and Maintenance			135,000	135,000	177,000
011205- A130	Transport			1,000	1,000	47,000
011205- A131	Machinery and Equipment			36,000	36,000	37,000

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FEDERAL TAX OMBUDSMAN
APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			36,000	36,000	37,000
011205- A137	Computer Equipment			62,000	62,000	56,000
Total-	FEDERAL TAX OMBUDSMAN			10,388,000	10,388,000	10,256,000
	SECRETARIATE REGIONAL OFFICE					
	GUJRAWALA					
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE						
011205- A01	Employees Related Expenses			27,904,000	25,571,000	27,957,000
011205- A011	Pay	48	46	21,941,000	19,608,000	21,406,000
011205- A011-1	Pay of Officers	(23)	(19)	(18,236,000)	(15,903,000)	(17,598,000)
011205- A011-2	Pay of Other Staff	(25)	(27)	(3,705,000)	(3,705,000)	(3,808,000)
011205- A012	Allowances			5,963,000	5,963,000	6,551,000
011205- A012-1	Regular Allowances			(4,013,000)	(4,013,000)	(4,701,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(1,950,000)	(1,850,000)
011205- A03	Operating Expenses			11,721,000	12,729,000	13,847,000
011205- A032	Communications			1,562,000	1,762,000	1,788,000
011205- A033	Utilities			849,000	1,099,000	1,131,000
011205- A034	Occupancy Costs			4,650,000	5,208,000	6,273,000
011205- A038	Travel & Transportation			2,912,000	2,912,000	2,816,000
011205- A039	General			1,748,000	1,748,000	1,839,000
011205- A04	Employees Retirement Benefits			2,000	2,000	200,000
011205- A041	Pension			2,000	2,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			434,000	1,659,000	402,000
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
011205- A13	Repairs and Maintenance			1,177,000	1,277,000	1,542,000
011205- A130	Transport			625,000	725,000	935,000
011205- A131	Machinery and Equipment			250,000	250,000	234,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			202,000	202,000	280,000
Total-	FEDERAL TAX OMBUDSMAN			41,243,000	41,243,000	43,948,000
	SECRETARIAT REGIONAL OFFICE,					
	LAHORE					
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	Employees Related Expenses			6,830,000	6,796,000	6,870,000
011205- A011	Pay	19	19	4,962,000	4,928,000	4,976,000
011205- A011-1	Pay of Officers	(9)	(7)	(3,578,000)	(3,578,000)	(3,705,000)
011205- A011-2	Pay of Other Staff	(10)	(12)	(1,384,000)	(1,350,000)	(1,271,000)
011205- A012	Allowances			1,868,000	1,868,000	1,894,000
011205- A012-1	Regular Allowances			(1,523,000)	(1,523,000)	(1,589,000)
011205- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(305,000)
011205- A03	Operating Expenses			1,858,000	1,858,000	2,164,000
011205- A032	Communications			212,000	212,000	206,000
011205- A033	Utilities			321,000	321,000	330,000
011205- A034	Occupancy Costs			602,000	602,000	935,000
011205- A038	Travel & Transportation			410,000	410,000	383,000
011205- A039	General			313,000	313,000	310,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			154,000	154,000	140,000
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			82,000	116,000	79,000
011205- A130	Transport			10,000	10,000	14,000
011205- A131	Machinery and Equipment			50,000	84,000	47,000

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FEDERAL TAX OMBUDSMAN**APPROPRIATIONS**

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A132	Furniture and Fixture				10,000	10,000	9,000
011205- A137	Computer Equipment				12,000	12,000	9,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN				8,931,000	8,931,000	9,253,000
011205	Total-	Tax Management (Customs Income Tax Exc			68,354,000	68,354,000	71,902,000
0112	Total-	Financial and Fiscal Affairs			68,354,000	68,354,000	71,902,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			68,354,000	68,354,000	71,902,000
01	Total-	General Public Service			68,354,000	68,354,000	71,902,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				68,354,000	68,354,000	71,902,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

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

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 :

PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR

011205- A01	Employees Related Expenses			5,594,000	5,594,000	5,959,000
011205- A011	Pay	20	18	4,360,000	4,360,000	4,513,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,339,000)	(3,339,000)	(3,520,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(1,021,000)	(1,021,000)	(993,000)
011205- A012	Allowances			1,234,000	1,234,000	1,446,000
011205- A012-1	Regular Allowances			(973,000)	(973,000)	(1,136,000)
011205- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(310,000)
011205- A03	Operating Expenses			3,209,000	3,609,000	4,292,000
011205- A032	Communications			386,000	386,000	362,000
011205- A033	Utilities			416,000	416,000	706,000
011205- A034	Occupancy Costs			1,804,000	1,804,000	2,033,000
011205- A038	Travel & Transportation			426,000	426,000	444,000
011205- A039	General			177,000	577,000	747,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			503,000	503,000	280,000
011205- A092	Computer Equipment			52,000	52,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	187,000
011205- A13	Repairs and Maintenance			83,000	83,000	85,000
011205- A130	Transport			20,000	20,000	19,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000

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FEDERAL TAX OMBUDSMAN**APPROPRIATIONS**

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A132	Furniture and Fixture				10,000	10,000
011205- A137	Computer Equipment				3,000	3,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR				9,396,000	9,796,000
						10,616,000
011205	Total-	Tax Management (Customs Income Tax Exc			9,396,000	9,796,000
						10,616,000
0112	Total-	Financial and Fiscal Affairs			9,396,000	9,796,000
						10,616,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,396,000	9,796,000
						10,616,000
01	Total-	General Public Service			9,396,000	9,796,000
						10,616,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				9,396,000	9,796,000
						10,616,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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 :

KA0372 FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI

011205- A01	Employees Related Expenses			28,809,000	25,969,000	21,958,000
011205- A011	Pay	50	48	22,374,000	19,499,000	15,005,000
011205- A011-1	Pay of Officers	(19)	(16)	(16,988,000)	(14,113,000)	(9,588,000)
011205- A011-2	Pay of Other Staff	(31)	(32)	(5,386,000)	(5,386,000)	(5,417,000)
011205- A012	Allowances			6,435,000	6,470,000	6,953,000
011205- A012-1	Regular Allowances			(4,875,000)	(4,875,000)	(5,658,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,560,000)	(1,595,000)	(1,295,000)
011205- A03	Operating Expenses			11,683,000	14,378,000	14,666,000
011205- A032	Communications			1,000,000	1,003,000	916,000
011205- A033	Utilities			1,842,000	1,842,000	1,968,000
011205- A034	Occupancy Costs			6,486,000	8,917,000	9,436,000
011205- A038	Travel & Transportation			1,440,000	1,690,000	1,439,000
011205- A039	General			915,000	926,000	907,000
011205- A04	Employees Retirement Benefits			2,000	17,000	25,000
011205- A041	Pension			2,000	17,000	25,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			254,000	384,000	326,000
011205- A092	Computer Equipment			3,000	83,000	
011205- A095	Purchase of Transport			1,000	51,000	93,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			472,000	472,000	439,000
011205- A130	Transport			250,000	250,000	234,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000

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FEDERAL TAX OMBUDSMAN**APPROPRIATIONS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A132	Furniture and Fixture		100,000	100,000	93,000
011205- A137	Computer Equipment		22,000	22,000	19,000
Total-	FEDERAL TAX OMBUDSMAN		41,225,000	41,225,000	37,414,000
	REGIONAL OFFICE KARACHI				
011205	Total- Tax Management (Customs Income Tax Exc		41,225,000	41,225,000	37,414,000
0112	Total- Financial and Fiscal Affairs		41,225,000	41,225,000	37,414,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		41,225,000	41,225,000	37,414,000
01	Total- General Public Service		41,225,000	41,225,000	37,414,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		41,225,000	41,225,000	37,414,000

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FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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 :

QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA

011205- A01	Employees Related Expenses			6,021,000	6,021,000	4,955,000
011205- A011	Pay	18	18	4,602,000	4,602,000	3,461,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,448,000)	(3,448,000)	(2,267,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,154,000)	(1,154,000)	(1,194,000)
011205- A012	Allowances			1,419,000	1,419,000	1,494,000
011205- A012-1	Regular Allowances			(1,079,000)	(1,079,000)	(1,242,000)
011205- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(252,000)
011205- A03	Operating Expenses			2,837,000	2,837,000	2,734,000
011205- A032	Communications			613,000	613,000	417,000
011205- A033	Utilities			361,000	361,000	336,000
011205- A034	Occupancy Costs			1,252,000	1,252,000	1,503,000
011205- A038	Travel & Transportation			412,000	412,000	286,000
011205- A039	General			199,000	199,000	192,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			1,000	1,000	
011205- A061	Scholarship			1,000	1,000	
011205- A09	Physical Assets			118,000	118,000	94,000
011205- A092	Computer Equipment			17,000	17,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011205- A13	Repairs and Maintenance			102,000	102,000	94,000
011205- A130	Transport			35,000	35,000	33,000
011205- A131	Machinery and Equipment			30,000	30,000	28,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
05- A132	Furniture and Fixture			20,000	20,000	19,000
05- A137	Computer Equipment			17,000	17,000	14,000
Total-	FEDERAL TAX OMBUDSMAN			9,084,000	9,084,000	7,877,000
	SECRETARIAT REGIONAL OFFICE,					
	QUETTA					
011205	Total- Tax Management (Customs Income			9,084,000	9,084,000	7,877,000
	Tax Exc					
0112	Total- Financial and Fiscal Affairs			9,084,000	9,084,000	7,877,000
011	Total- Executive & Legislative			9,084,000	9,084,000	7,877,000
	Organs,Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			9,084,000	9,084,000	7,877,000
Total-	ACCOUNTANT GENERAL			9,084,000	9,084,000	7,877,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
TOTAL - APPROPRIATION				253,000,000	253,000,000	264,810,000